

Vote: 508 Gulu District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 508 Gulu District

Foreword

The Annual Work Plans (AWPs) for the FY2014/15 were drawn from the Sector Development Plans contained in the five year District Development Plan (DDP) for the period running from 2010/11 to 2014/2015. The DDP is supposed to be reviewed after every two and a half years from which the annual workplan and budgets are derived based on the priority of the district.

Vote: 508 Gulu District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	952,048	312,444	1,089,533
2a. Discretionary Government Transfers	5,926,225	2,846,626	6,294,359
2b. Conditional Government Transfers	20,978,152	10,568,782	24,265,096
2c. Other Government Transfers	4,260,331	1,938,594	1,268,621
3. Local Development Grant	640,186	318,810	550,738
4. Donor Funding	6,052,052	2,054,857	1,787,238
Total Revenues	38,808,995	18,040,114	35,255,584

Revenue Performance in 2014/15

The District by the end of the second Quarter of the FY 2014/15 received UGX 17,667,090,000 against planned total Budget of UGX 38,808,995,000 which represents performance of 46% which is below 50% of the expected revenue outturn. The under performance in the revenue outturn has been attributed poor release of Donor funding of only 34% and non release of some Grants from Central Government such as NAADS, FIEFOC, CAIP, ALREP and under released of Councillors allowances and EX-Gratia for LLGs. Locally Raised Revenue performance outturn still remains poor at only 33% due to poor remittance from LLGs and the 2% of the development fee levied on Service providers which was abolished.

Planned Revenues for 2015/16

In the Financial Year 2015/2016 the District anticipates to realise UGX 35,255,584,000 from the various revenue sources. It expects to raise UGX 1,089,533,000 from Locally Raised Revenues including multisectoral revenue from LLGs which represents 3.1%, UGX 32,378,813,000 from Central Government which represents 91.8% and UGX 1,787,238,000 from Donor Funding which represents only 5.1% of the overall District Budget for the FY 2015/16. There has been a decline in all Sources except LRR.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,904,595	1,509,120	1,699,170
2 Finance	632,298	209,712	843,019
3 Statutory Bodies	740,361	216,256	3,180,270
4 Production and Marketing	1,137,487	116,658	795,992
5 Health	5,300,335	2,379,445	5,540,713
6 Education	20,105,409	7,183,420	18,850,329
7a Roads and Engineering	2,745,457	399,068	1,813,723
7b Water	2,230,517	108,154	869,652
8 Natural Resources	276,025	93,020	268,995
9 Community Based Services	1,280,687	198,221	1,090,557
10 Planning	367,789	72,466	200,497
11 Internal Audit	88,036	33,707	102,666
Grand Total	38,808,995	12,519,249	35,255,584
Wage Rec't:	15,271,072	6,652,103	17,355,439
Non Wage Rec't:	9,970,852	3,842,677	11,683,496
Domestic Dev't	7,515,019	1,767,091	4,429,411
Donor Dev't	6,052,052	257,378	1,787,238

Expenditure Performance in 2014/15

Vote: 508 Gulu District

Executive Summary

The District by the end of the second Quarter of the FY 2014/15 received UGX 17,667,090,000 and distributed it to the User Departments. Of this amount only UGX 12,427,752,000 was spent implying that UGX 5,218,589,000 was unspent by the end of December 2014. This unspent balance was largely attributed to uncertified on-going contracts from user departments especially from Education, Health and Roads under NUDEIL, SFG, LGMSD, PHC-Development Projects and the suspension of the utilisation of USAID-NUDEIL fund by the Donor.

Planned Expenditures for 2015/16

The Expenditure plan of the District for the FY 2015/16 of the Estimated District Budget of UGX 35,255,584,000 are as follows: Wage Recurrent is UGX 17,355,439,000 which represents 49.2%, while Non-wage recurrent is UGX 11,683,496,000 representing 33.1%, Domestic Development takes UGX 4,429,411,000 representing 12.6% and Donor fund is UGX 1,787,238,000 which represents 5.1% of the overall expected District Budget..

Challenges in Implementation

Budget cuts from the center poses challenges on funding of activities already being implemented. Inadequate number of staffs and limited Staff motivation is affecting implementation of project activities. The long procurement processes delays implementation of projects planned and hence resulting in to poor funds absorptions. Withdrawal of Some Donor funded projects before completion. The low Local revenue base affects implementation of activities planned. Staff attraction and retention still creates capacity gap to effectively coordinate all service delivery activity at the district as well as at LLGs. The Equipment breakdown and high cost of maintenance of Road equipments face big challenges in the road sector.

Vote: 508 Gulu District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	952,048	312,444	1,089,533
Locally Raised Revenues	257,654	53,320	219,125
Rent & Rates - Non produced	15,300	4,900	15,300
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	4,283	25,500
Public Health Licences	1,150	0	3,150
Property related Duties/Fees	1,000	400	24,000
Park Fees	1,000	0	3,000
Other licences	48,825	3,069	60,825
Other Fees and Charges	179,289	10,787	104,376
Occupational Permits	1,105	0	13,100
Rent & rates-produced assets-from private entities	20,624	2,213	34,624
Market/Gate Charges	16,929	4,749	30,929
Local Service Tax	100,127	150,567	181,800
Liquor licences	1,100	0	2,100
Advertisements/Billboards	500	0	1,000
Land Fees	40,225	29,316	97,540
Inspection Fees	1,100	0	12,100
Business licences	20,840	2,150	20,840
Application Fees	1,200	0	5,200
Animal & Crop Husbandry related levies	1,000	0	1,000
Agency Fees	63,700	37,370	62,600
Miscellaneous	6,884	4,120	8,984
Voluntary Transfers	31,980	0	8,754
Royalties	1,000	0	1,000
Sale of (Produced) Government Properties/assets	20,550	0	71,400
Sales non produced assets	7,400	0	4,000
Sales of Publications	500	0	
Unspent balances – Locally Raised Revenues	1,466	0	
Transfers to TRC	7,500	0	5,000
Transfers to Pece	76,600	5,200	72,286
2a. Discretionary Government Transfers	5,926,225	2,846,626	6,294,359
Transfer of District Unconditional Grant - Wage	1,679,950	723,488	2,009,183
District Equalisation Grant	80,528	40,264	80,883
Hard to reach allowances	3,529,090	1,764,546	3,529,090
District Unconditional Grant - Non Wage	636,658	318,328	675,203
2b. Conditional Government Transfers	20,978,152	10,568,782	24,265,096
Conditional Grant to PHC - development	468,978	234,488	398,659
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,013	15,600	118,526
Conditional Grant to Secondary Salaries	1,996,592	970,545	2,087,456
Conditional transfers to DSC Operational Costs	65,940	32,970	65,940
Conditional Transfers for Primary Teachers Colleges	584,512	290,866	433,254
Conditional Transfers for Non Wage Community Polytechnics	143,698	72,243	98,000
Conditional transfer for Rural Water	751,145	375,572	751,145
Conditional transfers to Production and Marketing	239,290	119,646	255,154
Conditional Grant to Women Youth and Disability Grant	13,234	6,618	13,234
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	60,119	108,701
Conditional Grant to Tertiary Salaries	1,180,299	414,874	608,306

Vote: 508 Gulu District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to SFG	558,496	279,248	558,348
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	33,064	66,126
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant for NAADS	249,904	0	0
Conditional Grant to Agric. Ext Salaries	39,908	16,326	178,246
Conditional Grant to Community Devt Assistants Non Wage	16,355	8,178	16,355
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	43,990	87,980
Conditional Grant to DSC Chairs' Salaries	24,523	10,224	24,336
Conditional Grant to PHC Salaries	2,367,098	1,218,210	2,686,836
Conditional Grant to Health Training Schools	341,424	170,712	271,068
Conditional Grant to Secondary Education	738,141	369,304	554,853
Conditional Grant to NGO Hospitals	781,662	390,832	781,662
Conditional Grant to PAF monitoring	112,322	56,160	110,115
Conditional Grant to PHC- Non wage	165,411	82,806	182,140
Conditional transfers to School Inspection Grant	40,576	20,258	36,521
Conditional Grant to Primary Education	693,843	337,011	741,175
Conditional Grant to Primary Salaries	7,600,707	4,122,194	9,652,375
Conditional Grant to Functional Adult Lit	14,509	7,254	14,509
Construction of Secondary Schools	213,782	105,688	0
Roads Rehabilitation Grant	892,058	446,030	892,058
Pension and Gratuity for Local Governments		0	1,021,105
Pension for Teachers		0	1,371,280
Conditional transfers to Special Grant for PWDs	27,630	13,814	27,630
Sanitation and Hygiene	22,000	11,000	22,000
NAADS (Districts) - Wage	240,845	217,938	
2c. Other Government Transfers	4,260,331	1,938,594	1,268,621
Unspent balances – Conditional Grants	620,037	620,037	
Other Transfers from Central Government	2,418	9,052	
POPSEC/UNFPA - Planning	22,560	22,250	
Moep UNEB Examination	11,124	9,783	11,124
PCY	24,000	0	
CAIIP	43,356	0	43,356
NUSAF2	2,300,756	1,016,847	52,123
Youth Livelihood Programme (YLP)	389,197	8,685	389,197
Unspent balances – Other Government Transfers	23,801	0	
Roads maintenance -URF	772,821	251,939	772,821
ALREP	25,000	0	
FIEFOC	10,761	0	
Ministry of Education & Sports	14,500	0	
3. Local Development Grant	640,186	318,810	550,738
LGMSD (Former LGDP)	640,186	318,810	550,738
4. Donor Funding	6,052,052	2,054,857	1,787,238
CARE INTERNATIONAL - COMMUNITY	24,000	20,000	24,000
Unspent Donor -NUDEIL	1,657,219	1,657,219	1,000,000
WHO		0	50,000
World Vision	15,000	0	15,000
OVC	25,000	0	
Other Donor funding for Health Dept		0	

Vote: 508 Gulu District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
ULGA/DFID	116,679	0	
NUDEIL	3,125,000	0	
UNFPA- Community Services	20,000	0	20,000
UNICEF	578,238	270,172	578,238
UnSpent Balances ULGA/DFID	319	319	
Juvenile Justice	50,000	0	50,000
Unspent Balances UNICEF- Health	89,498	89,498	
Global fund	50,000	0	50,000
DRPT	1,100	0	
NUHITES	300,000	17,650	
Total Revenues	38,808,995	18,040,114	35,255,584

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The District by the end of Second Quarter 2014/15 realised UGX 312,444,000 as Locally Raised Revenue against planned revenue of UGX 952,048,000 representing 33%. The deviation was mainly due to poor remittance from LLGs and the 2% of the development fee levied on Service providers which was abolished.

(ii) Central Government Transfers

The District at the end of Second Quarter 2014/15 received UGX 15,299,789,000 as Central Government Transfers against planned revenue of UGX 31,804,895,000 representing 48%. The deviation was due to non release of some Grants such as NAADS, FIEFOC, CAIIP and under funding of Councillors allowances and EX-Gratia for LLGs among others.

(iii) Donor Funding

The District in the second Quarter of the FY 2014/15 received UGX 2,054,857,000 as Donor funding against approved Budget of UGX 6,052,052,000 representing 34%. The deviation was due to non released of Donor funding to the District during the second Quarter apart from CARE INTERNATIONAL and unspent balances from the previous FY 2013/14..

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the Financial Year 2015/2016 the district anticipates a Local revenue forecast of UGX 1,089,533,000 including multisectoral revenue budget, which represents 3.1% of the overall District projected Revenue Budget of UGX 35,255,584,000. This shows an increase in Locally Raised Revenue forecast for the FY 2015/16 and this is due to notable improvement of revenue collection under the items of Land fees and produced and non produced Government Assets and other sources.

(ii) Central Government Transfers

In FY 2015/2016 the District anticipates revenue forecaste from Central Government transfers of Ushs 32,378,813,000 which constitutes 91.8% of the total District Budget, This comprised of discretionary transfers of UGX 6,294,359,000 Conditional transfers of UGX 24,265,096,000, other Central Government transfers of UGX 1,268,621,000 and Local Development Grants of UGX 550,738,000. The decline is attributed to reduction in funding of NUSAF, LGMSD and NAADS Programme that has been restructured.

(iii) Donor Funding

In the Financial Year 2015/2016 the District anticipates Donor funding forecaste of UGX 1,787,238,000 which constitutes 5.1% of the total District budget. The decline in the projected Donor fund is mainly from the USAID-NUDEIL funded project planning figures which has drastically reduced because of scalling down their projects in the district which are due to end this year 2015.

Vote: 508 Gulu District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,207,714	589,359	1,379,673
Conditional Grant to PAF monitoring	68,101	33,932	63,275
District Unconditional Grant - Non Wage	111,111	80,758	106,123
Hard to reach allowances	164,281	81,741	164,281
Multi-Sectoral Transfers to LLGs	128,849	27,792	105,774
Transfer of District Unconditional Grant - Wage	565,672	264,146	666,518
Unspent balances – Locally Raised Revenues	1,196	1,196	
Locally Raised Revenues	138,504	84,793	243,703
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	2,696,880	1,240,227	319,497
District Equalisation Grant	65,528	40,264	
Donor Funding	116,998	319	
LGMSD (Former LGDP)	311,319	154,626	225,572
Multi-Sectoral Transfers to LLGs	57,345	26,919	41,801
Unspent balances - donor	319	319	
Unspent balances – Other Government Transfers	935	935	
Other Transfers from Central Government	2,144,439	1,016,847	52,123
Total Revenues	3,904,595	1,829,586	1,699,170
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,207,714	773,564	1,379,673
Wage	565,673	393,982	666,518
Non Wage	642,042	379,582	713,155
<i>Development Expenditure</i>	2,696,880	1,041,971	319,497
Domestic Development	2,579,883	1,041,971	319,497
Donor Development	116,998	0	0
Total Expenditure	3,904,595	1,815,535	1,699,170

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX.1,699,170,000 for FY2015/16 which is 4.8% of the overall District Budget compared to that of the FY 2014/15. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of NUSAF 2 and DFID,PAF Monitoring,LGMSD and Multi-sectoral Transfers to LLGs . The overall expenditure allocations in the budget is as follows - Domestic Development- UGX 319,497,000, Non wage - UGX 713,155,000 and Wage - UGX 666,518,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

Vote: 508 Gulu District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	25	10	15
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	68	3	34
No. of monitoring visits conducted	12	9	0
No. of monitoring reports generated	12	9	0
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated	5	5	1
No. of existing administrative buildings rehabilitated (PRDP)		0	2
No. of vehicles purchased	1	0	0
No. of vehicles purchased (PRDP)	1	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)		0	4
Function Cost (US\$ '000)	3,904,595	1,509,120	1,699,170
Cost of Workplan (US\$ '000):	3,904,595	1,509,120	1,699,170

Planned Outputs for 2015/16

Management and administrative support services provided to all Council departments, Support supervision and monitoring effected, coordination of the implementation of all district activities, monitoring and supervision of district activities. Procurement of service providers on behalf of Council conducted, effective records management and information dissemination startegised, all National and District functions coordinated and organized. Capacity building of staff provided

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Funds

Challenges surrounding the mobilisation of local resources leads to low collection and funds inadequacy to fund all the planned activities.

2. Staff attraction and retention

Much as recruitment to fill vaccant post has been onging,the Council establishment continues to have functional gaps due to staff turn over,challenging working environments in rural stations e.g lack of power and equipments.

3. Coordination

There are many times that activites run at the same time that require coordination with management, this is coupled with inadequate logistics to support the coordination.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Vote: 508 Gulu District**Workplan 1a: Administration****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10391	Kitara Lawrence	Parish Chief	U7U	472,185	5,666,220
CR/D/10371	Opira Otto Bell	Parish Chief	U7U	442,367	5,308,404
CR/D/12926	Oceng George	Parish Chief	U7U	435,711	5,228,532
CR/D/12916	Ali Daniel	Parish Chief	U7U	435,711	5,228,532
CR/D/10215	Okello George Gem	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					36,152,460

Subcounty / Town Council / Municipal Division : Bobi Sub- County**Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11678	Achire Andrew Ekanya	Office Attendant	U8U	237,069	2,844,828
CR/D/12912	Upox David Achaye	Parish Chief	U7U	435,711	5,228,532
CR/D/12914	Oloya Sam	Parish Chief	U7U	468,608	5,623,296
CR/D/10423	Kidega Milton	Parish Chief	U7U	468,608	5,623,296
CR/D/10226	Arach Betty	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					34,040,724

Subcounty / Town Council / Municipal Division : Bungatira Sub- County**Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10364	Opiyo Andrew	Parish Chief	U7U	449,994	5,399,928
CR/D/12910	Amony Alice	Parish Chief	U7U	472,185	5,666,220
CR/D/10351	Lagada O. Santo	Parish Chief	U7U	415,601	4,987,212
CR/D/10372	Opiyo Cosmas	Parish Chief	U7U	415,601	4,987,212
CR/D/10379	Odoki Santo	Parish Chief	U7U	468,608	5,623,296
CR/D/10429	Opiro J. Martin	Parish Chief	U7U	415,601	4,987,212
CR/D/10426	Opira Santo	Parish Chief	U7U	468,608	5,623,296
CR/D/10211	Odokonyero Walter Laker	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					51,995,148

Subcounty / Town Council / Municipal Division : Koro Sub- County

Vote: 508 Gulu District**Workplan 1a: Administration****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10469	Olanya Wilson	Parish Chief	U7U	435,711	5,228,532
CR/D/10475	Okech Jimmy	Parish Chief	U7U	415,601	4,987,212
CR/D/10605	Omony Jimmy	Parish Chief	U7U	415,601	4,987,212
CR/D/12913	Ojok Geoffrey	Parish Chief	U7U	435,711	5,228,532
CR/D/12013	Ochen Charles Okodi	Parish Chief	U7U	497,833	5,973,996
CR/D/10464	Labeja Zakeo	Parish Chief	U7U	415,601	4,987,212
CR/D/10833	Ongaba Patrick	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					46,113,468

Subcounty / Town Council / Municipal Division : Lakwana Sub- County**Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10384	Kolo Benon Luroni	Parish Chief	U7U	497,933	5,975,196
CR/D/10394	Okot Alfred	Parish Chief	U7U	415,601	4,987,212
CR/D/10446	Abachi Charles	Parish Chief	U7U	415,601	4,987,212
CR/D/10270	Atare Benedict	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					30,670,392

Subcounty / Town Council / Municipal Division : Lalogi Sub- County**Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10487	Ocira Charles Katwele	Parish Chief	U7U	435,711	5,228,532
CR/D/12915	Lakony Janan	Parish Chief	U7U	451,601	5,419,212
CR/D/10437	Layel Cons Okech	Parish Chief	U7U	449,994	5,399,928
CR/D/10439	Okoya Bosco Lawoko	Parish Chief	U7U	468,608	5,623,296
CR/D/10220	Opiyo Mike	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					36,391,740

Subcounty / Town Council / Municipal Division : Laroo Division**Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District**Workplan 1a: Administration****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13291	Olanya Martin	Porter	U8L	202,521	2,430,252
CR/D/10873	Komakech Denis	Driver	U8U	227,504	2,730,048
CR/D/12406	Opiro Dicken Thomas	Office Attendant	U8U	210,198	2,522,376
CR/D/11665	Oyik Alfred	Driver	U8U	251,133	3,013,596
CR/D/11696	Oyoo Alfred	Driver	U8U	245,459	2,945,508
CR/D/11696	Okoya James	Office Attendant	U8U	226,517	2,718,204
CR/D/10841	Okumu Santo Lawrence	Telephone Operator	U7U	396,990	4,763,880
CR/D/10871	Apiyo Irine Oyot	Office Typist	U7U	360,468	4,325,616
CR/D/13029	Adokorach Juliet	Office Typist	U7U	375,523	4,506,276
CR/D/12363	Akidi Winny	Assistant Records Officer	U5L	500,987	6,011,844
CR/D/11854	Latigo Lucy	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/10884	Aryemo Everline	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/11679	Lakony Loka Denis	Senior Office Supervisor	U5U	500,987	6,011,844
CR/D/11529	Adimola Willy Ociiti	Information Officer	U4L	737,680	8,852,160
CR/D/12315	Amono Joyce	Records Officer	U4L	889,737	10,676,844
CR/D/13092	Okwir Anne Morine	Human Resource Officer	U4L	712,701	8,552,412
CR/D/10004	Odwar Santa	Assistant Chief Administ	U3L	1,226,731	14,720,772
CR/D/11551	Akullu Jasinta	Senior Human Resource	U3L	1,035,615	12,427,380
CR/D/10786	Opwonya David	Principal Assistant Secret	U2L	1,292,026	15,504,312
CR/D/10175	Oboni Alfonse	Principal Human Resourc	U2L	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					139,710,600

Subcounty / Town Council / Municipal Division : Odek Sub- County**Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12924	Alela Gladys	Parish Chief	U7U	468,608	5,623,296
CR/D/10434	Ochan Justine	Parish Chief	U7U	435,711	5,228,532
CR/D/10726	Ojok Richard Kinyera	Parish Chief	U7U	435,711	5,228,532
CR/D/10410	Otto Benson	Parish Chief	U7U	435,711	5,228,532
CR/D/10238	Ojok Obwona Michael	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					36,029,664

Vote: 508 Gulu District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Ongako Sub- County****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10403	Okello K.K Zachaeus	Parish Chief	U7U	442,367	5,308,404
CR/D/10356	Otika Coxbert	Parish Chief	U7U	435,711	5,228,532
CR/D/10433	Ochira Richard	Parish Chief	U7U	468,608	5,623,296
CR/D/10386	Mugenyi Simon Peter	Parish Chief	U7U	435,711	5,228,532
CR/D/10457	Olanya Alfred Lubel	Parish Chief	U7U	491,115	5,893,380
CR/D/10832	Achan Susan Loum	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					42,002,916

Subcounty / Town Council / Municipal Division : Paicho Sub- County**Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10781	Akumu Pamela	Office Attendant	U8U	468,608	5,623,296
CR/D/10396	Oneka Constant Rymson	Parish Chief	U7U	468,608	5,623,296
CR/D/10380	Nyerokaka Samuel	Parish Chief	U7U	442,367	5,308,404
CR/D/12909	Onen Andrew Mase	Parish Chief	U7U	468,608	5,623,296
CR/D/10214	Okene Paul Jerich	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					36,899,064

Subcounty / Town Council / Municipal Division : Palaro Sub- County**Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	Obwona Charles	Parish Chief	U7U	415,601	4,987,212
CR/D/10452	Okema Thomas	Parish Chief	U7U	468,608	5,623,296
CR/D/10357	Loum Denis	Parish Chief	U7U	468,608	5,623,296
CR/D/10271	Kilama Patrick	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					30,954,576

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Vote: 508 Gulu District**Workplan 1a: Administration****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10368	Ochan Livingstone	Parish Chief	U7U	415,601	4,987,212
CR/D/10456	Ocan Justine	Parish Chief	U7U	435,711	5,228,532
CR/D/10455	Akera Benard	Parish Chief	U7U	470,427	5,645,124
CR/D/10276	Ojwee Thomas Rack	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					30,581,640

Subcounty / Town Council / Municipal Division : Unyama Sub- County**Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Odoki S. S	Parish Chief	U7U	497,833	5,973,996
CR/D/10480	Kinyera Patrick	Parish Chief	U7U	470,427	5,645,124
CR/D/10220	Acen Florence	Senior Assistant Secretar	U3L	1,226,731	14,720,772
Total Annual Gross Salary (Ushs)					26,339,892
Total Annual Gross Salary (Ushs) - Administration					577,882,284

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	619,568	205,863	841,619
Transfer of District Unconditional Grant - Wage	221,527	63,153	400,527
Conditional Grant to PAF monitoring	11,000	5,500	8,000
District Unconditional Grant - Non Wage	83,937	36,651	90,416
Hard to reach allowances	35,860	9,859	35,860
Locally Raised Revenues	85,248	26,586	112,263
Multi-Sectoral Transfers to LLGs	181,996	64,114	194,552
<i>Development Revenues</i>	12,731	3,112	1,400
Multi-Sectoral Transfers to LLGs	12,731	3,112	1,400
Total Revenues	632,298	208,975	843,019
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	619,568	286,147	841,619
Wage	221,527	94,730	400,527
Non Wage	398,041	191,417	441,092
<i>Development Expenditure</i>	12,731	3,350	1,400
Domestic Development	12,731	3,350	1,400
Donor Development	0	0	0
Total Expenditure	632,298	289,497	843,019

Vote: 508 Gulu District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance Department has a proposed Budget of UGX843,019,000 for FY2015/16 which is 2.4% of the overall District Budget compared to UGX 632,298,000 Budgeted in the FY 2014/15 which was 1.6%. This shows a slight increase in the Budget allocation due to a increases in the Planning Figure of Unconditional Grant Wage and Non-wage . The overall expenditure allocations in the budget is as follows - Wage- UGX 400,527,000, Non- wage -UGX 441,092,000 and Domestic Development- UGX 1,400,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/08/2014	15/08/2014	15/09/2015
Value of LG service tax collection	96000000	156074000	100127000
Value of Hotel Tax Collected	00	00	00
Value of Other Local Revenue Collections	524927158	420712955	592800000
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/03/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council		30/04/2015	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	15/09/2015
Function Cost (UShs '000)	632,298	209,712	843,019
Cost of Workplan (UShs '000):	632,298	209,712	843,019

Planned Outputs for 2015/16

The department of Finance plans to collect a total sum of Ushs 1,089,533,000, in local revenue, production of 4 Quarterly Financial statements and 12 monthly financial report, production of 4 performance progress reports on the Out Put Budgeting Tool, 4 Accounting warrants to be issued. 4 Financial and revenue monitorings, supervision and accountability.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Intrduction of the IFMS

The introduction of the intergrated financial management has increased the work load on the few finance staff and hence the central Government has yet continued to decentralise many functions and responsibilities.

2. Low local Revenue Base

The District is operating on a very migre resource envelop from local revenue as a result of low local revenue base whose performance are poor.

3. Poor culture of Accountability

There is poor culture of financial accountability amongst the staff leading to poor financial maangement and accountability. This is normally exhibited in delayed accountabilities or even non accountabilities of advances granted.

Staff Lists and Wage Estimates

Vote: 508 Gulu District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10876	Ocen Paul	Driver	U8U	251,133	3,013,596
10149	Acan Grace	Accounts Assistant	U7U	391,334	4,696,008
CR/D/12904	Itim William	Accounts Assistant	U7U	391,334	4,696,008
CR/D/11160	Lapyem Albino	Accounts Assistant	U7U	391,334	4,696,008
CR/D/10015	Among Catherine	Accounts Assistant	U7U	391,334	4,696,008
CR/D/10242	Okech Emmanuel	Stores Assistant	U7U	391,334	4,696,008
CR/D/10254	Acaye Philip Kilama	Accounts Assistant	U7U	391,334	4,696,008
CR/D/12905	Otim Eddy Latigo	Accounts Assistant	U7U	391,334	4,696,008
CR/D/12314	Otong Richard	Accounts Assistant	U7U	391,334	4,696,008
CR/D/12906	Oyoo Geoffrey	Accounts Assistant	U7U	391,334	4,696,008
CR/D/11627	Titi Paul Ongee	Accounts Assistant	U7U	391,334	4,696,008
CR/D/12907	Adong Susan Opio	Accounts Assistant	U7U	391,334	4,696,008
10736	Acellam Mary Grace	Senior Accounts Assistan	U5U	724,277	8,691,324
CR/D/10536	Labeja Martin	Senior Accounts Assistan	U5U	636,130	7,633,560
CR/D/10550	Kakura Francis	Senior Accounts Assistan	U5U	724,277	8,691,324
CR/D/11541	Awuru Felix	Senior Accounts Assistan	U5U	724,277	8,691,324
CR/D/11544	Ayat Catherine	Senior Accounts Assistan	U5U	636,130	7,633,560
CR/D/11603	Kinyera Richard	Senior Accounts Assistan	U5U	636,130	7,633,560
CR/D/11119	Kitara Patrick	Senior Accounts Assistan	U5U	724,277	8,691,324
CR/D/12907	Uma Josephine	Senior Accounts Assistan	U5U	724,277	8,691,324
CR/D/11572	Lalonyo David	Senior Accounts Assistan	U5U	724,277	8,691,324
CR/D/11625	Moro Peter	Senior Accounts Assistan	U5U	636,130	7,633,560
CR/D/11536	Odongkara Charles	Senior Accounts Assistan	U5U	636,130	7,633,560
CR/D/11594	Okidi Milton Meribok	Senior Accounts Assistan	U5U	724,277	8,691,324
CR/D/10735	Okot Patrick	Senior Accounts Assistan	U5U	700,222	8,402,664
CR/D/11539	Auma Susan Lillian	Accountant	U4U	812,668	9,752,016
CR/D/10144	Akello Jane Lamony	Senior Accountant	U3U	1,035,615	12,427,380
CR/D/10808	Komakech William Oola	Senior Finance Officer	U3U	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					196,686,192
Total Annual Gross Salary (Ushs) - Finance					196,686,192

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	723,876	322,748	5,557,655
Pension and Gratuity for Local Governments		0	2,042,211
Conditional transfers to Councillors allowances and E:	68,013	15,600	118,526
Conditional transfers to DSC Operational Costs	65,940	32,970	65,940
Conditional transfers to Salary and Gratuity for LG ele	141,149	60,119	108,701
District Unconditional Grant - Non Wage	17,500	8,838	35,500
Locally Raised Revenues	137,690	61,479	193,956
Conditional Grant to DSC Chairs' Salaries	24,523	10,224	24,336
Pension for Teachers		0	2,742,559
Transfer of District Unconditional Grant - Wage	66,576	30,039	66,576
Unspent balances – Other Government Transfers	37,576	37,576	
Multi-Sectoral Transfers to LLGs	89,812	28,359	84,224
Conditional transfers to Contracts Committee/DSC/PA	66,126	33,064	66,126
Conditional Grant to PAF monitoring	8,970	4,480	9,000
<i>Development Revenues</i>	16,485	367	15,000
Donor Funding	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	1,485	367	
Total Revenues	740,361	323,114	5,572,655
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	723,876	354,434	3,165,270
Wage	232,248	92,241	199,613
Non Wage	491,628	262,193	2,965,657
<i>Development Expenditure</i>	16,485	367	15,000
Domestic Development	1,485	367	0
Donor Development	15,000	0	15,000
Total Expenditure	740,361	354,801	3,180,270

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX 3,180,270,000 for FY2015/16 which is 9% of the overall District Budget. This shows an increase as compared to that of the FY 2014/15 due to increased allocation in PAF Monitoring, Locally Raised Revenue, Unconditional Grant and Conditional transfers to Councillors allowance, Ex-gratia, Pension and Gratuity for Teachers & Local Gov't. The overall expenditure is as follows: Wage- UGX 199,613,000, Non-wage - UGX 2,965,657,000 and Donor- UGX 15,000,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	816	313	800
No. of Land board meetings	04	2	04
No. of Auditor Generals queries reviewed per LG	02	01	02
No. of LG PAC reports discussed by Council	02	0	02
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	160
Function Cost (UShs '000)	740,361	216,256	3,180,270
Cost of Workplan (UShs '000):	740,361	216,256	3,180,270

Planned Outputs for 2015/16

In the FY 2015/16 the Dept plans to have:- 06 Ordinary Full Council meetings, 24 Standing Committee meetings, 09 DSC meetings, 04 LGPAC meetings and 04 DLB meetings. Sets of Minutes and Reports will be produced, the DDP,CBP,Revenue Enhancement Plan and other District Plans will be approved and Draft Estimates laid before Council, 02 Ordinances formulated,655 staff recruited, confirmed, developed, disciplined and exited from service.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low budgetary allocations for Council's and Committees' operations.

Regulation 4 of First Schedule of the Local Governments Act, Cap 243 limits expenditure on emoluments and allowances of Chairperson and Councilors. The twenty percent limit has always been too meagre to facilitate the operations of Council /Committees.

2. Declining IPFs for the DLB & LGPAC which still persists.

For the last six consecutive financial years, there has been a decline in the IPFs for these two Statutory Organs of Council without any explanation by MoFPED. This seriously affects the effectiveness of these organs coupled with the work available.

3. Un-certain source of funds for Emolument of the Deputy Speaker.

Regulation 1(i& ii) of 1st Schedule of the L G Act, Cap 243 provide for Emolument of the Deputy Speaker among other elected leaders and that the Minister shall fix the emolument which has not been done to date. This affects other activities or operations

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13327	Otika Sanon Akena	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 508 Gulu District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Bobi Sub- County****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13329	Alobo Martin Ongom	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bungatira Sub- County**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13334	Ojok Simon Opige	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Koro Sub- County**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13337	Uhuru Santo	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lakwana Sub- County**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13335	Otika Patrick	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lalogi Sub- County**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13330	Alima Richard	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Laroo Division

Vote: 508 Gulu District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11690	Faida Agnes	Office Attendant	U8U	251,133	3,013,596
12405	Okello Peter	Office Attendant	U8U	226,517	2,718,204
11575	Okello Francis	Driver	U8U	251,133	3,013,596
10864	Akidi Jane	Office Typist	U7U	396,990	4,763,880
11675	Ogenga John Obita	Assistant Records Officer	U5L	561,184	6,734,208
10245	Aciro Grace	Stenographer Secretary	U5L	561,184	6,734,208
CR/D/10042	Alobo Betty Moro	Assistant Procurement Of	U5U	667,061	8,004,732
CR/D/11697	Odida Patrick	Procurement Officer	U4U	812,668	9,752,016
11577	Uhuru Kibwota Severino	Clerk to Council/Senior	U3L	1,035,615	12,427,380
10162	Labongo Geoffrey Lokwiya	Principal Human Resourc	U2L	1,292,026	15,504,312
CR/D/13314	Ojok Isaac Newton	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/13315	Okello Peter Douglas	District Speaker	POLITIC	624,000	7,488,000
CR/D/13313	Amono Rose Abili	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/13312	Okwonga John	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/13386	Q B Kitara McMot	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/13296	Akello Grace Ouma	Secretary for Gender	POLITIC	520,000	6,240,000
CR/D/13303	Ojara Martin Mapenduzi	District Chairperson	POLITIC	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					154,314,132

Subcounty / Town Council / Municipal Division : Odek Sub- County**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13338	Ocaya Bosco Adebe	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ongako Sub- County**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13336	Luru Okumu Emmanuel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Paicho Sub- County

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13328	Okot Peter	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Palaro Sub- County

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13332	Ngole David	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13333	Kilara Alex Kating	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Unyama Sub- County

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13331	Toorach Justine	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					199,242,132

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	851,671	474,464	735,607
Other Transfers from Central Government	25,000	0	
Conditional Grant to Agric. Ext Salaries	39,908	16,326	178,246
Conditional transfers to Production and Marketing	239,290	119,646	255,154
District Unconditional Grant - Non Wage	30,301	13,005	30,301
Locally Raised Revenues	50,320	12,005	46,320
NAADS (Districts) - Wage	240,845	217,938	

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Transfer of District Unconditional Grant - Wage	224,206	95,294	224,206
Multi-Sectoral Transfers to LLGs	1,800	250	1,380
<i>Development Revenues</i>	<i>285,816</i>	<i>9,496</i>	<i>60,385</i>
District Equalisation Grant	10,000	0	13,028
Locally Raised Revenues	6,000	0	
Conditional Grant for NAADS	249,904	0	0
Multi-Sectoral Transfers to LLGs	19,912	9,496	47,357
Total Revenues	1,137,487	483,961	795,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>851,671</i>	<i>218,840</i>	<i>735,607</i>
Wage	504,959	142,545	402,452
Non Wage	346,712	76,295	333,155
<i>Development Expenditure</i>	<i>285,816</i>	<i>0</i>	<i>60,385</i>
Domestic Development	285,816	0	60,385
Donor Development	0	0	0
Total Expenditure	1,137,487	218,840	795,992

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX.795,992,000 for FY2015/16 which is 2.3% of the overall District Budget compared to UGX 1,137,487,000 in the FY 2014/15 which was 2.9%. This shows a decline due to a decrease in allocation of Locally Raised Revenue and a cut in NAADS Grant due the Restructuring of NAADS Programme. The overall expenditure allocations in the budget is as follows - Wage- UGX 402,452,000, Non- wage -UGX 333,155,000 and Domestic Development- UGX 60,385,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	16	0	6000
No. of functional Sub County Farmer Forums	68	0	
No. of farmers accessing advisory services	2730	0	
No. of farmer advisory demonstration workshops	2800	0	
No. of farmers receiving Agriculture inputs	2730	0	
Function Cost (US\$ '000)	251,704	0	10,177
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	1
No. of livestock vaccinated	250000	74600	150000
No of livestock by types using dips constructed	780000	504000	1200000
No. of livestock by type undertaken in the slaughter slabs	31500	25900	27000
No. of fish ponds constructed and maintained	500	398	500
No. of fish ponds stocked	500	398	350
Quantity of fish harvested	5000	6600	10000
Number of anti vermin operations executed quarterly	8	5	8
No. of parishes receiving anti-vermin services	8	65	24
No. of tsetse traps deployed and maintained	2000	790	500
Function Cost (US\$ '000)	871,283	116,658	770,816
Function: 0183 District Commercial Services			

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	04	0	04
No. of trade sensitisation meetings organised at the district/Municipal Council	06	2	06
No of businesses inspected for compliance to the law	60	50	40
No of businesses issued with trade licenses	00	0	0
No of awareness radio shows participated in	06	1	0
No of businesses assisted in business registration process	10	0	0
No. of enterprises linked to UNBS for product quality and standards	01	0	0
No. of producers or producer groups linked to market internationally through UEPB	02	0	0
No. of market information reports disseminated	00	0	0
No of cooperative groups supervised	30	34	30
No. of cooperative groups mobilised for registration	12	9	12
No. of cooperatives assisted in registration	06	5	12
No. of tourism promotion activities mainstreamed in district development plans	02	0	02
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	0	10
No. and name of new tourism sites identified	10	0	01
No. of opportunities identified for industrial development	03	0	00
No. of producer groups identified for collective value addition support	04	1	0
No. of value addition facilities in the district	01	1	0
A report on the nature of value addition support existing and needed	No	No	no
Function Cost (US\$ '000)	14,500	0	15,000
Cost of Workplan (US\$ '000):	1,137,487	116,658	795,992

Planned Outputs for 2015/16

Production inputs distributed to 6000 farmers, 350 Field advisory visits conducted, 4 production data collected and analysed. 500 impregnated Pyramidal traps deployed, 1 mobile animal check point operated, 1 mobile Plant Clinic operated, registration and auditing of Cooperatives and SACCOS inspection of trade and agro processing facilities. 8 visits made to MAAIF H/Qs. 6 monitoring conducted, 1 market facility constructed at Ongako Centre, Tourist facilities identified, Cultural dances & food promoted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing

Since the massive lay off of the former NAADS staff only a skeletal ten officers are left.

2. Unreliable weather

Erratic weather pattern affecting Farmers' plantings and is expensive on inputs.

3. Persistence of Pest Diseases and Vectors

Vote: 508 Gulu District

Workplan 4: Production and Marketing

high infestation of Ticks Tsetse and other biting flies, cassava mosaic Banana Bacterial Wilt, Cassava Brown Streak in Plants New Castle Disease in Poultry and African Swine Fever all affect production and productivity.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11562	Omona Francis	Assistant Fisheries Office	U5Sc	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12124	Komakech Alfred	Agricultural Officer	U4Sc	1,152,002	13,824,024
Total Annual Gross Salary (Ushs)					13,824,024

Subcounty / Town Council / Municipal Division : Bungatira Sub- County

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11599	Okello Ocii Stephen	Vermin Hunter	U8U	202,521	2,430,252
Total Annual Gross Salary (Ushs)					2,430,252

Subcounty / Town Council / Municipal Division : Koro Sub- County

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12129	Oballim Charles	Veterinary Officer	U4Sc	1,152,002	13,824,024
Total Annual Gross Salary (Ushs)					13,824,024

Subcounty / Town Council / Municipal Division : Lakwana Sub- County

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	Latim David Apia	Assistant Agricultural Of	U5Sc	724,158	8,689,896
Total Annual Gross Salary (Ushs)					8,689,896

Vote: 508 Gulu District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : Lalogi Sub- County****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10932	Opiyo Picira	Entomological Attendant	U8U	241,860	2,902,320
Total Annual Gross Salary (Ushs)					2,902,320

Subcounty / Town Council / Municipal Division : Laroo Division**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11960	Otim Michael Monex	Driver	U8U	198,793	2,385,516
CR/D/10662	Otika Michael	Driver	U8U	202,521	2,430,252
CR/D/11683	Ateme .O. Julian	Office Attendant	U8U	210,198	2,522,376
CR/D/12921	Adong Jennifer Sifer	Office Typist	U7U	335,162	4,021,944
CR/D/13343	Ojok Patrick Lakica	Assistant Commercial Of	U5L	450,028	5,400,336
CR/D/13342	Acaye Alphonse	Entomologist	U4Sc	1,113,625	13,363,500
CR/D/10340	Aliro Tonny	Veterinary Officer	U4Sc	1,113,625	13,363,500
CR/D/12126	Ocora Wilfred	Vermin Control Officer	U4Sc	1,108,817	13,305,804
CR/D/10049	Okumu Bernard Obina	Senior Commercial Office	U3L	822,438	9,869,256
CR/D/10277	Okidi Ochora Pontious	Senior Veterinary Officer	U3Sc	1,372,556	16,470,672
CR/D/11610	Oyet Godfrey Jomo Andrew	Senior Fisheries Officer	U3Sc	1,256,268	15,075,216
CR/D/10550	Lakor Jackson	Senior Agricultural Office	U3Sc	1,372,556	16,470,672
Total Annual Gross Salary (Ushs)					114,679,044

Subcounty / Town Council / Municipal Division : Ongako Sub- County**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10747	Okello Michael	Vermin Hunter	U8U	228,169	2,738,028
CR/D/10329	Omona J. Obura	Assistant Agricultural Of	U5Sc	736,289	8,835,468
Total Annual Gross Salary (Ushs)					11,573,496

Subcounty / Town Council / Municipal Division : Paicho Sub- County

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10821	Opoka Felix	Entomological Attendant	U8U	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Subcounty / Town Council / Municipal Division : Palaro Sub- County

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10698	Aboda Alphonse	Entomological Attendant	U8U	245,459	2,945,508
CR/D/10639	Aliker Solomon Dr.	Veterinary Officer	U4Sc	1,152,002	13,824,024
Total Annual Gross Salary (Ushs)					16,769,532

Subcounty / Town Council / Municipal Division : Unyama Sub- County

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12900	Oketta Otukene	Vermin Hunter	U8U	198,793	2,385,516
CR/D/10750	Kolo Tobia Latome	Agricultural Officer	U4Sc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					15,749,016
Total Annual Gross Salary (Ushs) - Production and Marketing					205,212,636

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,177,344	2,131,229	4,514,503
Multi-Sectoral Transfers to LLGs	12,385	390	7,077
Conditional Grant to NGO Hospitals	781,662	390,832	781,662
Conditional Grant to PHC- Non wage	165,411	82,806	182,140
Conditional Grant to PHC Salaries	2,367,098	1,218,210	2,686,836
District Unconditional Grant - Non Wage	14,677	4,000	14,677
Locally Raised Revenues	19,541	2,475	25,541
Other Transfers from Central Government		9,052	
Transfer of District Unconditional Grant - Wage		2,555	
Hard to reach allowances	816,569	420,909	816,569
<i>Development Revenues</i>	1,122,991	608,379	1,026,211
Conditional Grant to PHC - development	468,978	234,488	398,659
Donor Funding	510,252	230,681	592,552
LGMSD (Former LGDP)		0	30,000

Vote: 508 Gulu District

Workplan 5: Health

Unspent balances – Conditional Grants	51,263	51,263	
Unspent balances - donor	89,498	89,498	
Multi-Sectoral Transfers to LLGs	3,000	2,448	5,000
Total Revenues	5,300,335	2,739,608	5,540,713
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,177,344</i>	<i>3,064,827</i>	<i>4,514,503</i>
Wage	2,367,098	1,772,040	2,686,836
Non Wage	1,810,246	1,292,787	1,827,666
<i>Development Expenditure</i>	<i>1,122,991</i>	<i>638,855</i>	<i>1,026,211</i>
Domestic Development	523,241	216,375	433,659
Donor Development	599,750	422,480	592,552
Total Expenditure	5,300,335	3,703,682	5,540,713

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX 5,540,713,000 for FY2015/16 which is 15.7% of the overall District Budget compared to UGX 5,300,335,000 in the FY 2014/15 which was 13.7%. This shows an increase due to increase in the Planning Figure of Conditional Grant to PHC-Salaries and Donor funding. The overall expenditure of the budget is as follows - Wage - UGX 2,686,836,000, Non- wage-UGX 1,827,666,000, Domestic Dev't- UGX 433,659,000 and Donor Development- UGX 592,552,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 508 Gulu District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	230000	117225	19652
No. and proportion of deliveries conducted in NGO hospitals facilities.	4150	3186	3960
Number of outpatients that visited the NGO hospital facility	176000	91292	118885
Number of outpatients that visited the NGO Basic health facilities	35000	34008	36619
Number of inpatients that visited the NGO Basic health facilities	31000	16179	2983
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	687	943
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800	5473	1792
Number of trained health workers in health centers	320	350	412
No. of trained health related training sessions held.	40	30	36
Number of outpatients that visited the Govt. health facilities.	420000	396789	425532
Number of inpatients that visited the Govt. health facilities.	6040	4856	7230
No. and proportion of deliveries conducted in the Govt. health facilities	7290	6116	6788
%age of approved posts filled with qualified health workers	81	82	87
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	55	46
No. of children immunized with Pentavalent vaccine	16500	11936	13604
No of healthcentres rehabilitated		0	4
No of healthcentres rehabilitated (PRDP)	5	1	2
No of staff houses constructed	1	1	0
No of staff houses constructed (PRDP)	0	0	1
No of staff houses rehabilitated (PRDP)	2	1	0
No of OPD and other wards constructed	0	1	0
No of OPD and other wards rehabilitated	2	0	0
No of OPD and other wards constructed (PRDP)	1	1	0
No of OPD and other wards rehabilitated (PRDP)	1	1	1
No of theatres rehabilitated (PRDP)	1	1	1
Value of medical equipment procured (PRDP)	60	60	0
Function Cost (US\$ '000)	5,300,335	2,379,445	5,540,713
Cost of Workplan (US\$ '000):	5,300,335	2,379,445	5,540,713

Planned Outputs for 2015/16

Construction of staff house at Awach HCIV, Renovation of Theatre at Lalogi HCIV, Completion of Renovation of Awach Theatre, Renovation of OPD Dino HCII, Construction of Drainable latrine at Awach HCIV, Paibona HCII,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Human Resource Gaps

Critical cadres like Senior medical officers, Midwives, Nurses and laboratory staffs still lacking. Service provider capacity gaps especially in specialised program and change in policy guidelines need training of health workers.

Vote: 508 Gulu District

Workplan 5: Health

2. Infrastructural gaps

Building like Theatres, staff houses, wards, OPD, latrines, incinerators, fence, land titles are big gap. Renovation and servicing of solar system, water pipes still big challenge. Transport for supervision and Ambulance for referral of patients lacking.

3. logistical supply gaps

Logistical supply like furniture, equipments, Data tools, solar lighting lacking source of fund to equip all facilities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Awach HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13242	Okot Julius	Porter	U8L	367,982	4,415,784
CR/D/12377	Ojok Justine	Askari	U8L	367,982	4,415,784
CR/D/12394	Odora Godfrey	Askari	U8L	367,982	4,415,784
CR/D/13218	Ochora Richard	Porter	U8L	367,982	4,415,784
CR/D/13249	Munu Micheal	Askari	U8L	367,982	4,415,784
CR/D/11977	Kinyera Geofrey	Porter	U8L	367,982	4,415,784
CR/D/10605	Omony Jimmy	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10613	Oryema Simon	Driver	U8U	414,605	4,975,260
CR/D/12404	Ojok Justine Roman	Driver	U8U	414,605	4,975,260
CR/D/11741	Akot Rose Mary	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11722	Arach Stella	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11820	Kilama Francis	Accounts Assistant	U7U	493,043	5,916,516
CR/D/10481	Angom Grace	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12138	Odong Robert	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/11805	Badaru Loyce	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/00000	Lannyero Molly	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/00000	Cankaducu Stephen	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/11865	Laker Milly Grace	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12335	Anyango Mercy Dorothy L	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11812	Angee Lilly	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13139	Alaro Jenifer	Enrolled Psychiatric Nurs	U7U	746,659	8,959,908
CR/D/12995	Akello Monica	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/13016	Acayo Agness	Health Assistant	U7U	746,659	8,959,908
CR/D/11829	Onyut Flavia	Office Typist	U7U	464,340	5,572,080

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Awach HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11801	Okae Norman	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12324	Okoya Patrick	Stores Assistant	U6L	635,590	7,627,080
CR/D/11786	Atoo Mary	Theatre Assistant	U6U	746,659	8,959,908
CR/D/11253	Okello Chrissy Korea	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/00000	Olobo Denish	Vector control Officer	U5Sc	1,098,482	13,181,784
CR/D/12319	Otim Jimmy	Public Health Dental Offi	U5Sc	1,175,226	14,102,712
CR/D/10309	Owiny Dickens Americans	Health Inspector	U5Sc	1,175,226	14,102,712
CR/D/13105	Aol Monica Laruni	Health Inspector	U5Sc	1,175,226	14,102,712
CR/D/13141	Eyumu Geoffrey	Ophthalmic Clinical Offi	U5Sc	1,175,226	14,102,712
CR/D/11781	Billi Charles	Laboratory Technician	U5Sc	1,175,226	14,102,712
CR/D/11133	Atim Joyce	Nursing Officer (Midwife	U5Sc	1,175,226	14,102,712
CR/D/13118	Ariku Dradu James	Nursing Officer (Psychiat	U5Sc	1,175,226	14,102,712
CR/D/12135	Aoyo joan	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/13134	Kolong Patrick	Assistant Health Educat	U5Sc	1,072,525	12,870,300
CR/D/13148	Dr. Cana Kenneth	Medical Officer	U4Sc	3,175,469	38,105,628
CR/D/11861	Okoya Francis	Senior Clinical officer	U4Sc	1,675,469	20,105,628
CR/D/11866	Okot Magaret Ayat	Senior Nursing Officer	U4Sc	1,675,469	20,105,628
Total Annual Gross Salary (Ushs)					417,667,920

Cost Centre : Gwengdiya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13279	Makmot Johnson	Porter	U8L	367,982	4,415,784
CR/D/12235	Oyet Charles	Porter	U8L	367,982	4,415,784
CR/D/12381	Okello Robert Anywar	Askari	U8L	367,982	4,415,784
CR/D/11909	Opiro Richard	Porter	U8L	367,982	4,415,784
CR/D/11738	Acen Beatrice	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11744	Okot M Walter	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13012	Aciro Patricia	Health Assistant	U7U	746,659	8,959,908
CR/D/12333	Odongkara S P'Labong	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13293	Nyeko Susan	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					54,099,420

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Paibona HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12373	Odongkara Mike	Porter	U8L	367,982	4,415,784
CR/D/11933	Okumu Walter	Askari	U8L	367,982	4,415,784
CR/D/10597	Kasuze Trento	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13126	Akwero Joyce	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13015	Okello Denis Layongo	Health Assistant	U7U	746,659	8,959,908
CR/D/11654	Olanya Jacqueline Grace	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					40,489,572

Cost Centre : Pukony HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13257	Odong Milton George	Askari	U8L	367,982	4,415,784
CR/D/13274	Ogwal Ronald	Askari	U8L	367,982	4,415,784
CR/D/12368	Okello Denis Bismark	Porter	U8L	367,982	4,415,784
CR/D/11054	Ognom Tom	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11733	Alanyo Joyce	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13003	Amony Sarah	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13018	Odong Odong Richard	Health Assistant	U7U	746,659	8,959,908
CR/D/13123	Apiyo Susan	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					49,683,636

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Bobi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Ajok Anthony	Porter	U8L	367,982	4,415,784
CR/D/11950	Oyella Florence	Askari	U8L	367,982	4,415,784
CR/D/00000	Olanya Martine	Askari	U8L	367,982	4,415,784
CR/D/00000	Okada Lawrence	Askari	U8L	367,982	4,415,784
CR/D/11884	Adyero Gladys	Porter	U8L	367,982	4,415,784
CR/D/11745	Abodo Malyam	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11717	Lanyero Jennifer	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10691	Okot Amos Tala	Health Assistant	U7U	746,659	8,959,908

Vote: 508 Gulu District**Workplan 5: Health****Cost Centre : Bobi HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11780	Ochen Alex	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/13145	Anena Caroline	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11819	Amony Beatrice	Health Information Assist	U7U	635,590	7,627,080
CR/D/12341	Akwongo Sunday Iraya	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/00000	Akello Filder	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/00000	Aceng Mery Goretti Anyai	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12350	Achan Lilly Anywar	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
CR/D/11700	Apiku Leo Dominic	Laboratory Technician	U5Sc	1,175,226	14,102,712
CR/D/13135	Ajok Maroline	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/10008	Olango Celestine	Senior Clinical officer	U4Sc	1,675,469	20,105,628
Total Annual Gross Salary (Ushs)					155,435,772

Cost Centre : Lelo obaro HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Ocira Wilfred	Askari	U8L	367,982	4,415,784
CR/D/00000	Komakech Sunday Patrick	Askari	U8L	367,982	4,415,784
CR/D11979	Adong Filder Mary	Porter	U8L	367,982	4,415,784
CR/D/11916	Adong Susan Oneka	Porter	U8L	367,982	4,415,784
CR/D/10526	Adoch Nighty	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12990	Abalo Mary	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/11842	Lakica Rosalba Adong	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13108	Omony Erick	Health Assistant	U7U	746,659	8,959,908
CR/D/10625	Amal Milly Grace	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
Total Annual Gross Salary (Ushs)					63,423,852

Cost Centre : Palenga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11914	Otuma Richard	Askari	U8L	367,982	4,415,784
CR/D/11947	Akello Jannifer	Askari	U8L	367,982	4,415,784
CR/D/11914	Lamwaka Beatrice	Porter	U8L	367,982	4,415,784
CR/D/13253	Okot simon Achire	Askari	U8L	367,982	4,415,784
CR/D/13286	Odongo Hermas	Porter	U8L	367,982	4,415,784

Vote: 508 Gulu District**Workplan 5: Health****Cost Centre : Palenga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Anzoyo Margaret	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11846	Akello Agness	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13030	Acheng Jackline	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/11803	Mone John	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11757	Aisu Elizebeth	Health Assistant	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					58,515,204

Cost Centre : Tekulu HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11985	Oloya John	Porter	U8L	367,982	4,415,784
CR/D/11954	Akwero Gracious	Porter	U8L	367,982	4,415,784
CR/D/11878	Odokonyero Pius	Askari	U8L	367,982	4,415,784
CR/D/11889	Ojok Cesto	Askari	U8L		
CR/D/00000	Lacaa Sunday Alice	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11746	Amito Jennifer	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12359	Akwir Jacqueline	Health Assistant	U7U	746,659	8,959,908
CR/D/13005	Komakech Geoffrey	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13136	Amono Filda Gloria	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					49,683,636

Subcounty / Town Council / Municipal Division : Bungatira Sub- County**Cost Centre : Coope HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11905	Okello Francis Okot	Askari	U8L	367,982	4,415,784
CR/D/00000	Abbo Grace Em	Porter	U8L	367,982	4,415,784
CR/D/00000	Odoki Simon	Askari	U8L	367,982	4,415,784
CR/D/11885	Okwera Albino	Porter	U8L	367,982	4,415,784
CR/D/11736	Ayot Mirriam	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11764	Apollo Grace	Health Assistant	U7U	746,659	8,959,908
CR/D/12344	Akech Agness Joyce	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/00000	Adokorah Joyce Mwaka	Enrolled Midwife	U7U	746,659	8,959,908

Vote: 508 Gulu District**Workplan 5: Health****Cost Centre : Coope HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12984	Aceng Stella	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					58,281,048

Cost Centre : Oitino HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Ochan Fred.	Askari	U8L	367,982	4,415,784
CR/D/12397	Wokorach Innocent.	Askari	U8L	367,982	4,415,784
CR/D/13213	Adong Concy	Porter	U8L	367,982	4,415,784
CR/D/00000	Oyite David	Porter	U8L	367,982	4,415,784
CR/D/10667	Ali Colins.	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10141	Ajok Lucy.	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13117	Acire Samson Oola .	Health Assistant	U7U	746,659	8,959,908
CR/D/12331	Layado Susan.	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					45,139,512

Cost Centre : Pabwo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Odongo Paul	Porter	U8L	367,982	4,415,784
CR/D/00000	Alwoch Santa	Porter	U8L	367,982	4,415,784
CR/D/11982	Okeny Richard Atwom	Askari	U8L	367,982	4,415,784
CR/D/11919	Ayella Samuel	Askari	U8L	367,982	4,415,784
CR/D/11732	Adoch Poulin Otim	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12358	Ojokomoi Bosco	Health Assistant	U7U	746,659	8,959,908
CR/D/12349	Odong Nelson	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12337	Auma Harriet	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11980	Akao Harriet	Health Information Assist	U7U	635,590	7,627,080
CR/D/11775	Odongtoo Simon	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/13131	Alanyo Prossy Owiny	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/10702	Agazu Mary	Nursing Officer (Midwife	U5Sc	1,175,226	14,102,712
Total Annual Gross Salary (Ushs)					94,113,552

Vote: 508 Gulu District**Workplan 5: Health****Cost Centre : Punena HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17371	Okello Richard Ocede	Porter	U8L	367,982	4,415,784
CR/D/11965	Ojara Walter	Porter	U8L	367,982	4,415,784
CR/D/00000	Omali Geoffrey	Askari	U8L	367,982	4,415,784
CR/D/11035	Nyeko Gaudensio	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11708	Acan Maurine Lois	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10337	Anyango Evelyn	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12352	Acan Judith	Health Assistant	U7U	746,659	8,959,908
CR/D/13132	Ayugi Tamali Susan	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					49,683,636

Cost Centre : Rwoti Obilo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12393	Ayela Walter	Askari	U8L	367,982	4,415,784
CR/D/13009	Orach Alex	Porter	U8L	367,982	4,415,784
CR/D/12399	Olango Robert	Askari	U8L	367,982	4,415,784
CR/D/11913	Obwona Erick	Porter	U8L	367,982	4,415,784
CR/D/11707	Akera Joseph	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13011	Obalim Richard Burton	Health Assistant	U7U	746,659	8,959,908
CR/D/12999	Akumu Milly	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12988	Akumu Rose Olok	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					49,321,140

Subcounty / Town Council / Municipal Division : Koro Sub- County**Cost Centre : Koro Abili HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12398	Kinyera James	Askari	U8L	367,982	4,415,784
CR/D/11969	Ojok Churchil	Porter	U8L	367,982	4,415,784
CR/D/11942	Apio gloria	Porter	U8L	367,982	4,415,784
CR/D/11942	Ojok Vincent	Askari	U8L	367,982	4,415,784
CR/D/10121	Anjelina Aculu	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10971	Olango Amono Silvia	Nursing Assistant	U8U	398,190	4,778,280

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Koro Abili HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13022	Nsohya kiganda Abdallah	Health Assistant	U7U	746,659	8,959,908
CR/D/12332	Okwir Ambrose Opio	Enrolled Nurse	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					45,139,512

Cost Centre : Lakwatomer HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12269	Komakech Wilfred Onono	Porter	U8L	367,982	4,415,784
CR/D/11975	Kipwola Winnfred	Porter	U8L	367,982	4,415,784
CR/D/13215	Atube Denish	Askari	U8L	367,982	4,415,784
CR/D/11976	Otim Micheal	Askari	U8L	367,982	4,415,784
CR/D/11710	Lakony Richard	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11746	Amito Jennifer	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12242	Oyella Susan	Health Assistant	U7U	746,659	8,959,908
CR/D/00000	Olok Simon	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12993	Abalo Eunice	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/113009	Oryem Christopher	Enrolled Nurse	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					63,059,328

Cost Centre : Lapainat HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11955	Omoya Robert	Askari	U8L	367,982	4,415,784
CR/D/00000	Ayeny Evelyn	Askari	U8L	367,982	4,415,784
CR/D/00000	Okech Michael	Porter	U8L	367,982	4,415,784
CR/D/11968	Okot Fortunate	Porter	U8L	367,982	4,415,784
CR/D/11739	Ajok Florence	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10578	Kareo Pauline	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11824	Lacan P Filder	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11792	Akello Florence	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/11832	Opiyo George Treasure	Health Information Assist	U7U	635,590	7,627,080
CR/D/11847	Aceng Jane	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13114	Adee Bella Gloria	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/13103	Nokrach Thomas	Laboratory Assistant	U7U	746,659	8,959,908

Vote: 508 Gulu District**Workplan 5: Health****Cost Centre : Lapainat HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13127	Alli Peter	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/10305	Edyegu Jullius	Health Assistant	U7U	746,659	8,959,908
CR/D/10052	Akech Mirriam	Clinical Officer	U5Sc	1,175,226	14,102,712
Total Annual Gross Salary (Ushs)					107,487,216

Subcounty / Town Council / Municipal Division : Lakwana Sub- County**Cost Centre : Awoo HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11838	Akemo Ford	Porter	U8L	367,982	4,415,784
CR/D/11907	Atye Alfred	Askari	U8L	367,982	4,415,784
CR/D/11974	Loum Janani	Porter	U8L	367,982	4,415,784
CR/D/11918	Odongo Santo	Askari	U8L	367,982	4,415,784
CR/D/11817	Angee Fellister	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10539	Aciro Norah	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12321	Akello Milly	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13017	Adull Catherine	Health Assistant	U7U	746,659	8,959,908
CR/D/12143	Aceng Jackline	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					54,099,420

Cost Centre : Lanenober HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13238	Okello Godfrey Novey	Porter	U8L	367,982	4,415,784
CR/D/12334	Amono Filda monica Baka	Porter	U8L	367,982	4,415,784
CR/D/12386	Opio Patrick	Askari	U8L	367,982	4,415,784
CR/D/11730	Ayela Denish	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10524	Ayet Rose	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11853	Okoya Francis	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/00000	Ochaya Innocent	Health Information Assist	U7U	635,590	7,627,080
CR/D/13122	Awello Eveline	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11623	Akena Ben	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/118862	Akello Jesca	Enrolled Midwife	U7U	746,659	8,959,908

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Lanenober HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12192	Acen Lilly Grace	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/10306	Ochola Tonny	Health Assistant	U7U	746,659	8,959,908
CR/D/12351	Alanyo Joyce Odong	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
CR/D/12189	Omon Paul	Senior Clinical Officer	U4Sc	1,675,469	20,105,628
Total Annual Gross Salary (Ushs)					118,398,780

Cost Centre : Lujorongole HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Alii George William	Porter	U8L	367,982	4,415,784
CR/D/00000	Atube Moses	Askari	U8L	367,982	4,415,784
CR/D/00000	Arach Sunday	Porter	U8L	367,982	4,415,784
CR/D/00000	Akena Geoffrey	Askari	U8L	367,982	4,415,784
CR/D/10520	Onek Rose	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11719	Okello Joseph	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13109	Aciro Teddy	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12183	Oneka Regina Apio	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11754	Atayo Betty Anyama	Health Assistant	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					54,099,420

Cost Centre : Tegot HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Okello Denis Bismark	Porter	U8L	367,982	4,415,784
CR/D/11841	Acen Doris	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10584	Okee Betty	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11770	Oyella Glagys	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/10433	Aneno Joyce Oywelo	Health Assistant	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					31,892,160

Subcounty / Town Council / Municipal Division : Lalogi Sub- County

Cost Centre : Lalogi HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Lalogi HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11922	Opira Joseph	Porter	U8L	367,982	4,415,784
CR/D/12152	Ojera Alex	Porter	U8L	367,982	4,415,784
CR/D/13267	Komakech Henry Okema	Askari	U8L	367,982	4,415,784
CR/D/00000	Acede Ambrose	Porter	U8L	367,982	4,415,784
CR/D/11876	Tabu David Mutemba	Askari	U8L	367,982	4,415,784
CR/D/00000	Acan Pauline	Porter	U8L	367,982	4,415,784
CR/D/12147	Keji Mary Bongomin	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13268	Acellam Bem	Driver	U8U	414,605	4,975,260
CR/D/10877	Otto Goddy	Driver	U8U	414,605	4,975,260
CR/D/12148	Odera Rose	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12149	Akello Evaline	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12150	Awilo Yalanda	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11705	Abonyo Jeneth	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12155	Okello Edward	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/00000	Nangoma Joyce	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/11766	Mandera Sophy Agnes	Health Assistant	U7U	746,659	8,959,908
CR/D/11821	Aber Jennifer	Accounts Assistant	U7U	653,808	7,845,696
CR/D/11823	Komakech Godfrey	Office Typist	U7U	660,562	7,926,744
CR/D/11624	Ojok R Naptali Tali	Health Information Assist	U7U	635,590	7,627,080
CR/D/11813	Gutru Beatrice	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12141	Atto Kevin	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13128	Anon Harriet Vicky	Enrolled Psychiatric Nurs	U7U	746,659	8,959,908
CR/D/11778	Otim Richard	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/12342	Aloyo Beatrice	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12986	Akello Mary	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12146	Akello Christine	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12325	Tabu Cosmas	Stores Assistant	U6L	653,808	7,845,696
CR/D/11785	Kidega John Bosco	Theatre Assistant	U6U	746,659	8,959,908
CR/D/11797	Lajara Magaret	Nursing Officer (Midwife)	U5Sc	1,175,226	14,102,712
CR/D/12137	Okidi Alfred	Laboratory Technician	U5Sc	1,175,226	14,102,712
CR/D/13091	Okello Vinansio	Assistant Health Educat	U5Sc	1,052,137	12,625,644
CR/D/11826	Okello Denis	Health Inspector	U5Sc	1,175,226	14,102,712

Vote: 508 Gulu District**Workplan 5: Health****Cost Centre : Lalogi HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11528	Ojul Christine Lakop	Dispenser	U5Sc	1,175,226	14,102,712
CR/D/10200	Owoo constantine	Vector control Officer	U5Sc	1,245,459	14,945,508
CR/D/10798	Odongtoo Mark	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/11793	Nyeko Richard	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/13027	Lalam Florence Lalonyo	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
CR/D/1080	Echodu Tom Moses	Health Inspector	U5Sc	1,175,226	14,102,712
CR/D/13026	Aguma Peter	Nursing Officer (Psychiat	U5Sc	1,175,226	14,102,712
CR/D/13026	Tino Lydia	Public Health Nurse	U5Sc	1,175,226	14,102,712
CR/D/13133	Mandera Jane	Public Health Dental Offi	U5Sc	1,175,226	14,102,712
CR/D/11614	Ocitti Geoffrey	Senior Clinical Officer	U4Sc	1,675,469	20,105,628
CR/D/11218	Okongo Bernard	Senior Clinical Officer	U4Sc	1,675,469	20,105,628
CR/D/13104	Dr. Amoko Robert Drichi	Medical Officer	U4Sc	3,175,469	38,105,628
CR/D/10288	Anena Grace	Senior Nursing Officer	U4Sc	1,245,459	14,945,508
Total Annual Gross Salary (Ushs)					466,104,204

Cost Centre : Loyojonga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11945	Opiyo Jimmy Benthon	Askari	U8L	367,982	4,415,784
CR/D/11881	Odong James	Porter	U8L	367,982	4,415,784
CR/D/11728	Lakica Sharon	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11718	Labeja Kerobino	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13009	Opiro Santo	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11762	Oteng Alex	Health Assistant	U7U	746,659	8,959,908
CR/D/13112	Oyella Nancy	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					45,267,852

Cost Centre : Lukwir HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Okello Moses Emmy	Askari	U8L	367,982	4,415,784
CR/D/00000	Lawoko William	Porter	U8L	367,982	4,415,784
CR/D/00000	Oloya John Paul	Askari	U8L	367,982	4,415,784
CR/D/11959	Olanya tonny	Porter	U8L	367,982	4,415,784

Vote: 508 Gulu District**Workplan 5: Health****Cost Centre : Lukwir HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11729	Bongonige Jacob	Nursing Assistant	U8U	398,190	4,778,280
CR/D/00000	Aparo Harriet	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12357	Awidi Janet	Health Assistant	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					40,361,232

Subcounty / Town Council / Municipal Division : Laroo Division**Cost Centre : Health Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10252	Olweny Phillips	Driver	U8U	327,069	3,924,828
CR/D/13231	Teramot Christine	Office Attendant	U8U	303,832	3,645,984
CR/D/11685	Anenocan Judith	Office Typist	U7U	427,065	5,124,780
CR/D/19827	Ogwang JB Oscar	Cold Chain Technician	U5L	623,409	7,480,908
CR/D/13093	Komakech Denis	Human Resource Officer	U4L	943,010	11,316,120
CR/D/12250	Opwonya John Odong	Senior Clinical Officer	U4Sc	1,245,459	14,945,508
CR/D/10005	Chankara Michael	Senior Clinical Officer	U4Sc	1,675,469	20,105,628
CR/D/11788	Idiba Yoweri	Biostatistician	U4Sc	1,234,008	14,808,096
CR/D/10176	Ojok Celestino	Senior Health Educator	U3Sc	1,515,469	18,185,628
CR/D/11863	Okilangole Jenny Rose Akell	Assistant District Health	U2Sc	1,939,373	23,272,476
CR/D/00000	Ongom Robert	Assistant District Health	U2Sc	1,939,373	23,272,476
CR/D/10495	Onek Awil Paul	District Health Officer	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					175,919,292

Subcounty / Town Council / Municipal Division : Odek Sub- County**Cost Centre : Acet HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11973	Oyet John	Askari	U8L	367,982	4,415,784
CR/D/11927	Ocaya felix	Porter	U8L	367,982	4,415,784
CR/D/11952	Ocira George	Askari	U8L	367,982	4,415,784
CR/D/11898	Odong Peter	Porter	U8L	367,982	4,415,784
CR/D/11713	Akoko Julian Joan	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10247	Okema Marry	Nursing Assistant	U8U	398,190	4,778,280

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Acet HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12997	Atim Margeret	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12339	Akello Monica	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/00000	Akello Agnes Lam	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12356	Okumu Tonny	Health Assistant	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					63,059,328

Cost Centre : Binya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11879	Odong Vincent Anywar	Porter	U8L	367,982	4,415,784
CR/D/11893	Ogwal Dicken	Porter	U8L	367,982	4,415,784
CR/D/11910	Ocitii Thomas Wangwor	Askari	U8L	367,982	4,415,784
CR/D/11930	Bongomin Kenneth Bates	Askari	U8L	367,982	4,415,784
CR/D/00000	Lokwiya Joel Joseph	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12361	Amoli Judith	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13111	Akello Gladies	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12361	Okello Francis Lumumba	Health assistant	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					45,139,512

Cost Centre : Dino HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Opiyo Patrick	Porter	U8L	367,982	4,415,784
CR/D/12387	Ojok Alfred	Askari	U8L	367,982	4,415,784
CR/D/00000	Okuli Samuel	Askari	U8L	367,982	4,415,784
CR/D/00000	Apiyo Beatrice	Porter	U8L	367,982	4,415,784
CR/D/10585	Ogal Ensio	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11715	Akidi Alice	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12899	Owera Benedict Okola	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/00000	Anyeko Joyce Ogwal	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/00000	Okema John	Health Assistant	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					54,099,420

Vote: 508 Gulu District**Workplan 5: Health****Cost Centre : Odek HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11887	Onyang Santo	Askari	U8L	367,982	4,415,784
CR/D/11937	Odong Walter	Askari	U8L	367,982	4,415,784
CR/D/11926	Akena Cyprian	Porter	U8L	367,982	4,415,784
CR/D/11734	Achan Everlyne	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13002	Ejang Lydia	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11761	Dracle James	Health Assistant	U7U	746,659	8,959,908
CR/D/11600	Apio Teddy Okello	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/10120	Akena Nixon	Health Information Assist	U7U	635,590	7,627,080
CR/D/13130	Aneno Carolyne	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/13024	Okema Kenneth	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/10812	Okecha Walter	Laboratory Technician	U5Sc	746,659	8,959,908
CR/D/13120	Ojok Justine	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/10518	Odida Eve	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
CR/D/11629	Komira Moresco	Senior Clinical Officer	U4Sc	1,675,469	20,105,628
Total Annual Gross Salary (Ushs)					127,723,212

Subcounty / Town Council / Municipal Division : Ongako Sub- County**Cost Centre : Abwoch HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Oroma Alice	Askari	U8L	367,982	4,415,784
CR/D/00000	Okoya Patrick	Askari	U8L	367,982	4,415,784
CR/D/00000	Adokorach Susan	Porter	U8L	367,982	4,415,784
CR/D/00000	Oneka Santo	Porter	U8L	367,982	4,415,784
CR/D/11702	Akello Filder Olada	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13107	Onyang Joseph	Health Assistant	U7U	746,659	8,959,908
CR/D/12341	Arach Christine	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11790	Aciro Josephine Oyella	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					49,321,140

Cost Centre : Alokolum HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Alokolum HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11871	Kalokwera Ben	Porter	U8L	367,982	4,415,784
CR/D/00000	Otema Simon Okech	Askari	U8L	367,982	4,415,784
CR/D/11888	Omony Christopher	Askari	U8L	367,982	4,415,784
CR/D/13028	Ojok Robert	Porter	U8L	367,982	4,415,784
CR/D/11899	Komakech Stephen	Askari	U8L	367,982	4,415,784
CR/D/12151	Oroma Harriet	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11839	Ajok Milly	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12345	Akello Evelyn	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12991	Akullo Jenifer	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12360	Ejang Dorcus	Health Assistant	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					58,515,204

Cost Centre : Ongako HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11984	Oringa Joseph	Askari	U8L	367,982	4,415,784
CR/D/12276	Okumu Dennis	Porter	U8L	367,982	4,415,784
CR/D/00000	Lakwech Monica	Porter	U8L	367,982	4,415,784
CR/D/11932	Onen Michael	Askari	U8L	367,982	4,415,784
CR/D/11716	Odong Christopher	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11714	Adongo Teddy	Nursing Assistant	U8U	398,190	4,778,280
CR/D/00000	Angee Harriet	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12334	Atekit Barbara Omagon	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12159	Auma Jennifer Ojwiya	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/10817	Odora Teddy Paska	Health Information Assist	U7U	635,590	7,627,080
CR/D/00000	Adoch Florence	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11772	Mundua Mike Acia	Health Assistant	U7U	746,659	8,959,908
CR/D/00000	Ocacaon Peter	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/11772	Kibwota Martine	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/10116	Oloyo Sylvesto	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
CR/D/13121	Lanyero Sarah	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/10123	Onyayi William WHO	Senior Clinical Officer	U4Sc	1,675,469	20,105,628
Total Annual Gross Salary (Ushs)					145,877,184

Vote: 508 Gulu District**Workplan 5: Health****Cost Centre : Patuda HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11971	Ajok Betty	Porter	U8L	367,982	4,415,784
CR/D/11925	Akello Milly	Porter	U8L	367,982	4,415,784
CR/D/11983	Obura Waleki Bomoo	Askari	U8L	367,982	4,415,784
CR/D/11971	Ojera Mark	Askari	U8L	367,982	4,415,784
CR/D/10624	Akello Florence	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11748	Aparo Florie Okidi	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11644	Atim Joyce	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11758	Zadoki Magino	Health Assistant	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					45,139,512

Subcounty / Town Council / Municipal Division : Paicho Sub- County**Cost Centre : Cwero HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11948	Lukwiya Robert	Askari	U8L	367,982	4,415,784
CR/D/11891	Okongo James	Askari	U8L	367,982	4,415,784
CR/D/11956	Onyut Simon petter	Porter	U8L	367,982	4,415,784
CR/D/00000	Lanyero Monica	Porter	U8L	367,982	4,415,784
CR/D/11731	Akello Mary Margerate	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11845	Okot Isaac	Health Information Assist	U7U	635,590	7,627,080
CR/D/13146	Ajok Jenifer	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/11857	Akullu Agness Omara	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/13007	Alebe Winnie	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11837	Amono Filda Charity	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12353	Kinyere Bernard Terry	Health Assistant	U7U	746,659	8,959,908
CR/D/10104	Achan Christine Alal	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/00000	Olaa Doreen Lilian	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12136	Otim Joe	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/12326	Onen Alfred	Laboratory Technician	U5Sc	1,175,226	14,102,712
CR/D/12162	Acan Beatrice	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/10666	Olaa Doreen	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
CR/D/12195	Okello Labedo	Senior Clinical Officer	U4Sc	1,675,469	20,105,628
Total Annual Gross Salary (Ushs)					169,304,328

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Kal Ali HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13294	Otto James	Askari	U8L	367,982	4,415,784
CR/D/12362	Okot Michael	Porter	U8L	367,982	4,415,784
CR/D/11917	Akello Susan	Porter	U8L	367,982	4,415,784
CR/D/12193	Onono Jennifer	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13116	Acheng Grace	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/13116	Opio Fred	Health Assistant	U7U	746,659	8,959,908
CR/D/12318	Ojara Francis	Enrolled Nurse	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					44,905,356

Cost Centre : Omel HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12382	Canorama.O.Beatrice	Askari	U8L	367,982	4,415,784
CR/D/11953	Rubangakene Paul	Porter	U8L	367,982	4,415,784
CR/D/11951	Omony Francis	Porter	U8L	367,982	4,415,784
CR/D/00000	Ojok George William	Askari	U8L	367,982	4,415,784
CR/D/11704	Lacaa Santa	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11720	Okello Santina F	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10482	Ojok andrew Bosco	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
Total Annual Gross Salary (Ushs)					41,322,408

Cost Centre : Tegot Atto HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11135	Opwonya Charles	Askari	U8L	367,982	4,415,784
CR/D/00000	Okeny Patrick	Askari	U8L	367,982	4,415,784
CR/D/11921	Abalo Agness	Porter	U8L	367,982	4,415,784
CR/D/00000	Otim Denish	Porter	U8L	367,982	4,415,784
CR/D/11711	Apiyo Beatrice Ojera	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10816	Okeny Lugard	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12346	Ajok Beatrice	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/10816	Ebong Terence	Health Assistant	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					45,139,512

Vote: 508 Gulu District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Palaro Sub- County****Cost Centre : Labworomor HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12389	Kibwota Patrick Jay	Askari	U8L	367,982	4,415,784
CR/D/00000	Ocan Robinson	Porter	U8L	367,982	4,415,784
CR/D/12385	Ojok Micheal	Askari	U8L	367,982	4,415,784
CR/D/00000	Oryema Joseph	Porter	U8L	367,982	4,415,784
CR/D/11725	Aweko Betty	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11776	Okwito Tom	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/13137	Auma Evelyn	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/12354	Omony Benison	Health Assistant	U7U	746,659	8,959,908
CR/D 12336	Aloyo Agnes	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12134	Lakony David Maxwell	Health Information Assist	U7U	635,590	7,627,080
CR/D/10660	Odongo Palma	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/10844	Komakech Denis	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/13106	Otto David	Laboratory Technician	U5Sc	1,175,226	14,102,712
CR/D/11798	Ayaa Hellen Olal	Nursing Officer (Midwife)	U5Sc	1,175,226	14,102,712
Total Annual Gross Salary (Ushs)					117,176,172

Cost Centre : Lugore HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11924	Nyeko Samuel .B.	Askari	U8L	367,982	4,415,784
CR/D/12400	Oyoo Richard Revin	Askari	U8L	367,982	4,415,784
CR/D/13224	Odongo Moses	Porter	U8L	367,982	4,415,784
CR/D/11957	Okot patrick	Porter	U8L	367,982	4,415,784
CR/D/12241	Lakot Proscovia	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11076	Oneka Willy	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11737	Lamunu Kevine Grace	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11767	Agas Richard	Health Assistant	U7U	746,659	8,959,908
CR/D/11804	Omony Samuel Okumu	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12985	Acio Jeneth	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					58,877,700

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Oroko HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Onen Sam	Porter	U8L	367,982	4,415,784
CR/D/12376	Otim Johnathan	Porter	U8L	367,982	4,415,784
CR/D/12383	Okwera Simon	Askari	U8L	367,982	4,415,784
CR/D/12366	Akello Jenifer	Porter	U8L	367,982	4,415,784
CR/D/11940	Okelakwo Angel	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12320	Otim Richard Ajalia	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13021	Ocan Charles okot	Health Assistant	U7U	746,659	8,959,908
CR/D/12998	Ajok Anna Anyai	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					49,321,140

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Cost Centre : Patiko HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11900	Opoka Patrick	Askari	U8L	367,982	4,415,784
CR/D/11970	Arop Joe	Porter	U8L	367,982	4,415,784
CR/D/11939	Kitara Julius	Porter	U8L	367,982	4,415,784
CR/D/00000	Oringa Patrick	Askari	U8L	367,982	4,415,784
CR/D/10413	Ayot cecilia	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10515	Aluku Florence	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12145	Akello Clare Opobo	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/00000	Namutosi Sophie	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13014	Ochira Charles Obol	Health Assistant	U7U	746,659	8,959,908
CR/D/00000	Bongomin John Kennedy	Health Information Assist	U7U	635,590	7,627,080
CR/D/00000	Akello Sophie	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/10338	Odongkara George	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
CR/D/13119	Okwonga Denis	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/11795	Aboce Charity	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
CR/D/12358	Kiden Nancy Odong	Senior Clinical officer	U4Sc	1,675,469	20,105,628
Total Annual Gross Salary (Ushs)					133,100,172

Vote: 508 Gulu District**Workplan 5: Health****Cost Centre : Pawel Angany HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11986	Omona Nelson Moris.	Askari	U8L	367,982	4,415,784
CR/D/13248	Nyeko Vincent	Askari	U8L	367,982	4,415,784
CR/D/13283	Obwona Thomas	Porter	U8L	367,982	4,415,784
CR/D/11712	Lamwaka Filda Gladys.	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11701	Akello Flora	Nursing Assistant	U8U	398,190	4,778,280
CR/D/13010	Okello Francis Daudi.	Health Assistant	U7U	746,659	8,959,908
CR/D/10825	Atim Catharine	Enrolled Nurse	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					40,723,728

Cost Centre : Pugwinyi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13215	Akao Haudauline	Porter	U8L	367,982	4,415,784
CR/D/13213	Ayat Irene	Askari	U8L	367,982	4,415,784
CR/D/15614	Akello Christine	Porter	U8L	367,982	4,415,784
CR/D/11563	Komakech Oscar	Askari	U8L	367,982	4,415,784
CR/D/11740	Kampanya Robert	Nursing Assistant	U8U	398,190	4,778,280
CR/D/10537	Lanyero Alice	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11760	Okite James	Health Assistant	U7U	746,659	8,959,908
CR/D/10047	Aciro Ketty Okello	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/13214	Laker Molly	Enrolled Midwife	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					54,099,420

Subcounty / Town Council / Municipal Division : Unyama Sub- County**Cost Centre : Angaya HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12396	Okot Ronald	Askari	U8L	367,982	4,415,784
CR/D/12380	Ojok George William	Askari	U8L	367,982	4,415,784
CR/D/12375	Oketayot Denis	Porter	U8L	367,982	4,415,784
CR/D/11902	Nyerere Julius	Porter	U8L	367,982	4,415,784
CR/D/11743	Ochora Geoffrey	Nursing Assistant	U8U	398,190	4,778,280
CR/D/12140	Ayela Robert	Laboratory Assistant	U7U	746,659	8,959,908

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Angaya HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12983	Hamano Grace	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/12330	Lamwaka Jennifer Opiyo	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11835	Lanyuru Denis	Health Information Assist	U7U	635,590	7,627,080
CR/D/13020	Omal James	Health Assistant	U7U	746,659	8,959,908
CR/D/13020	Opiyo Denish Ouma	Laboratory Assistant	U7U	746,659	8,959,908
CR/D/13124	Akello grace	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/10654	Akello Agnes Oburu	Clinical Officer	U5Sc	1,175,226	14,102,712
CR/D/10136	Nyeko William	Senior Clinical Officer	U4Sc	1,675,469	20,105,628
Total Annual Gross Salary (Ushs)					118,036,284

Cost Centre : Lapeta HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11946	Amono Beatrice	Porter	U8L	367,982	4,415,784
CR/D/12367	Oromo Alice	Porter	U8L	367,982	4,415,784
CR/D/11936	Ochola Daniel	Askari	U8L	367,982	4,415,784
CR/D/11920	Adam Denish	Askari	U8L	367,982	4,415,784
CR/D/11727	Ajok Joyce	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11526	Abalo Pamela	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11755	Amadro Lawrence	Health Assistant	U7U	746,659	8,959,908
CR/D/12338	Kermundu Lily	Enrolled Nurse	U7U	746,659	8,959,908
Total Annual Gross Salary (Ushs)					45,139,512

Cost Centre : Unyama HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11978	Odagi Abwoch Oneka Marti	Askari	U8L	367,982	4,415,784
CR/D/00000	Okuna Richard.	Porter	U8L	367,982	4,415,784
CR/D/11923	Omal Charles.	Askari	U8L	367,982	4,415,784
CR/D/11949	Rubangakene Samuel.	Porter	U8L	367,982	4,415,784
CR/D/11737	Lamunu Kevine Grace.	Nursing Assistant	U8U	398,190	4,778,280
CR/D/11789	Achan Christine Olal.	Enrolled Midwife	U7U	746,659	8,959,908
CR/D/10137	Ajok Jovana.	Enrolled Nurse	U7U	746,659	8,959,908
CR/D/11856	Lalweny Dorah.	Health Assistant	U7U	746,659	8,959,908

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Unyama HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					49,321,140
Total Annual Gross Salary (Ushs) - Health					3,942,707,700

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,073,207	7,730,446	17,192,938
Multi-Sectoral Transfers to LLGs	33,150	9,385	28,764
Conditional Grant to Tertiary Salaries	1,180,299	414,874	608,306
Conditional Grant to Health Training Schools	341,424	170,712	271,068
Conditional Grant to Primary Salaries	7,600,707	4,122,194	9,652,375
Conditional Grant to Primary Education	693,843	337,011	741,175
District Unconditional Grant - Non Wage	19,697	5,673	19,697
Other Transfers from Central Government	25,624	9,783	11,124
Conditional transfers to School Inspection Grant	40,576	20,258	36,521
Locally Raised Revenues	107,886	19,718	83,286
Hard to reach allowances	2,462,199	874,347	2,462,199
Conditional Grant to Secondary Education	738,141	369,304	554,853
Conditional Grant to Secondary Salaries	1,996,592	970,545	2,087,456
Conditional Transfers for Primary Teachers Colleges	584,512	290,866	433,254
Conditional Transfers for Non Wage Community Poly	143,698	72,243	98,000
Transfer of District Unconditional Grant - Wage	104,860	43,533	104,860
<i>Development Revenues</i>	4,032,201	1,826,636	1,657,391
Multi-Sectoral Transfers to LLGs	68,583	33,759	64,427
Unspent balances – Other Government Transfers	117,028	117,028	
LGMSD (Former LGDP)		0	22,116
Donor Funding	1,783,400	0	1,000,000
District Equalisation Grant		0	12,500
Construction of Secondary Schools	213,782	105,688	0
Unspent balances - donor	1,290,912	1,290,912	
Conditional Grant to SFG	558,496	279,248	558,348
Total Revenues	20,105,409	9,557,082	18,850,329
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	16,073,207	10,681,605	17,192,938
Wage	10,882,458	7,260,065	12,452,997
Non Wage	5,190,750	3,421,539	4,739,941
<i>Development Expenditure</i>	4,032,201	451,401	1,657,391
Domestic Development	957,889	451,401	657,391
Donor Development	3,074,312	0	1,000,000
Total Expenditure	20,105,409	11,133,006	18,850,329

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 508 Gulu District

Workplan 6: Education

The Department has a proposed Budget of UGX 18,850,329,000 for FY2015/16 which is 53.5% of the District Budget compared to FY 2014/15. This shows a decline in allocation of LRR, Multi-sectoral transfers, Conditional Grant to Tertiary Salaries, Secondary, School Inspection, Primary Teachers Colleges, Community Polytechnics and Donor funding. The overall expenditure is as follows- Wage -UGX 12,452,997,000, Non-wage- UGX 4,739,941,000, Domestic Dev't- UGX 657,391,000 & Donor - UGX 1,000,000,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1618	1508	1618
No. of qualified primary teachers	1618	1558	1618
No. of School management committees trained (PRDP)	600	0	720
No. of pupils enrolled in UPE	85000	80000	80000
No. of student drop-outs	6000	4500	4500
No. of Students passing in grade one	200	166	200
No. of pupils sitting PLE	4500	4223	4800
No. of classrooms constructed in UPE	10	2	14
No. of classrooms constructed in UPE (PRDP)	4	2	2
No. of classrooms rehabilitated in UPE (PRDP)	2	2	6
No. of latrine stances constructed	26	2	15
No. of latrine stances constructed (PRDP)	08	4	
No. of teacher houses constructed	12	0	3
No. of teacher houses rehabilitated	1	0	0
No. of teacher houses constructed (PRDP)	3	1	2
No. of primary schools receiving furniture	8	0	7
No. of primary schools receiving furniture (PRDP)	3	0	
Function Cost (US\$ '000)	13,811,668	4,569,656	13,539,463
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	218	220	222
No. of students passing O level	300	300	400
No. of students sitting O level	600	0	700
No. of students enrolled in USE	4800	4700	5500
No. of teacher houses constructed	02	2	02
Function Cost (US\$ '000)	3,584,114	1,579,874	3,594,751
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	400	78	80
No. of students in tertiary education	2000	1985	2500
Function Cost (US\$ '000)	2,249,933	937,744	1,410,628
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	600	394	650
No. of secondary schools inspected in quarter	70	23	70
No. of tertiary institutions inspected in quarter	10	3	10
No. of inspection reports provided to Council	04	3	04
Function Cost (US\$ '000)	459,693	96,145	305,488
Cost of Workplan (US\$ '000):	20,105,409	7,183,420	18,850,329

Vote: 508 Gulu District

Workplan 6: Education

Planned Outputs for 2015/16

A total of 80,000 children shall be enrolled in the UPE ,5500 in USE and 250 in the tertiary.in FY 2015/2016. Over 1618 teachers (primary), 222 (secondary) and 80 (tertiary shall be paid salary and allowances. A total of 16 classrooms and 4 blocks of staff housewil be constructed while 6 classrooms and 2 blocks of staff houses shall be rehabilitated.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

(iv) **The three biggest challenges faced by the department in improving local government services**

1. Long walking distance

Many school children walk long distances to school of over 3 kilimetres . This make young children in lower classes (P1-P3) find it very difficult to go to those long distances on a daily basis. This will require coding of existing community schools.

2. Low parents support

Most parents in the district do not value the education of their children.This is shown by them having minimal parents involvement in education of their children (low provison of basic scholastic materials, midday meals,descent school uniform and health).

3. Absentism

There is high absentism of the pupils/students at 40% and teachers at 20% in the rural schools due to various reasons like learners are engaged in farming, while teachers are absent on ground like sickness and lack of accommodation in schools.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Abwoch Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10301	Okongo Geoffrey	Education Assistant	U7U	530,576	6,366,912
13041	Akullu Hellen Owiny	Education Assistant	U7U	530,576	6,366,912
10869	Achieng Christine	Education Assistant	U7U	530,576	6,366,912
10448	Aciro Betty Sharon	Education Assistant	U7U	569,554	6,834,648
10523	Onono Ronald Ross	Education Assistant	U7U	569,554	6,834,648
10716	Olanya James Bosworth	Education Assistant	U7U	530,576	6,366,912
110121	Oketa Peter	Education Assistant	U7U	530,576	6,366,912
13179	Akidi Jennifer	Education Assistant	U7U	530,576	6,366,912
11121	Lanyero Jolly	Education Assistant	U7U	530,576	6,366,912
12471	Labogi Rose	Education Assistant	U7U	530,576	6,366,912
1317	Juk Samuel	Education Assistant	U7U	530,576	6,366,912
10805	Atim Paska	Education Assistant	U7U	530,576	6,366,912
12025	Apiyo Sylvia	Education Assistant	U7U	530,576	6,366,912
12740	Aneno Jackline	Education Assistant	U7U	530,576	6,366,912

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Abwoch Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10806	Omara David	Education Assistant	U7U	530,576	6,366,912
11030	Adong Florence	Senior Education Assista	U6L	627,503	7,530,036
13032	Kidega John Bosco	Head Teacher (Primary)	U4L	942,505	11,310,060
Total Annual Gross Salary (Ushs)					115,279,248

Cost Centre : Aleda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10273	Okello Gaus O.A	Education Assistant	U7U	597,446	7,169,352
12281	Oling Jimmy	Education Assistant	U7U	530,576	6,366,912
13043	Akena Dominic	Education Assistant	U7U	530,576	6,366,912
20944	Laker Nighty	Education Assistant	U7U	530,576	6,366,912
12719	Ocira Peter Paul	Education Assistant	U7U	530,576	6,366,912
10398	Abalo Winnifred Omara	Education Assistant	U7U	530,576	6,366,912
10372	P' Lok Doris	Education Assistant	U7U	569,555	6,834,660
10842	Oyoo Jackson	Senior Education Assista	U6L	627,504	7,530,048
10117	Obwona Andrew	Head Teacher (Primary)	U4L	883,504	10,602,048
Total Annual Gross Salary (Ushs)					63,970,668

Cost Centre : Atede Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12440	Adonga Emmanuel	Education Assistant	U7U	530,675	6,368,100
10885	Akumu Filder	Education Assistant	U7U	530,675	6,368,100
12566	Akwero Hellen	Education Assistant	U7U	530,675	6,368,100
10881	Anena Concy Nyeko	Education Assistant	U7U	530,675	6,368,100
12554	Anena Hellen	Education Assistant	U7U	530,675	6,368,100
10153	KamSugisha Sadik	Education Assistant	U7U	530,675	6,368,100
12153	Kibwota Kailius Luywee	Education Assistant	U7U	530,675	6,368,100
12796	Komakech Benson	Education Assistant	U7U	530,675	6,368,100
10172	Akot Florence Nancy	Education Assistant	U7U	530,675	6,368,100
12496	Akullo Anna Rabecca	Education Assistant	U7U	530,675	6,368,100
10879	Akello Zelinda Odong	Education Assistant	U7U	530,675	6,368,100
12639	Ochare Tomson	Education Assistant	U7U	530,675	6,368,100

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Atede Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10609	Achola Juliet Joyce	Education Assistant	U7U	530,675	6,368,100
12789	Ojok David Acellam	Education Assistant	U7U	530,675	6,368,100
10886	Opira Janet	Education Assistant	U7U	530,675	6,368,100
12629	Oyet George	Education Assistant	U7U	530,675	6,368,100
13055	Achola Grace	Education Assistant	U7U	530,675	6,368,100
12654	Akena Denis	Education Assistant	U7U	530,675	6,368,100
10884	Lakwo Charles Dickens	Senior Education Assista	U6L	636,381	7,636,572
10919	Odoch Markopolo	Senior Education Assista	U6L	636,381	7,636,572
10404	Okwera Peter Lapyem	Deputy Head Teacher (Pr	U5U	836,381	10,036,572
10870	Otto Julius	Head Teacher (Primary)	U4L	996,381	11,956,572
Total Annual Gross Salary (Ushs)					151,892,088

Cost Centre : Awach Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101103	Opoka Charles	Education Assistant	U7U	530,575	6,366,900
10818	Opiyo David Kolonerio	Education Assistant	U7U	530,575	6,366,900
10103	Onen Sunday	Education Assistant	U7U	587,921	7,055,052
10120	Olobo Gaudence	Education Assistant	U7U	530,575	6,366,900
12956	Okiria Patrick	Education Assistant	U7U	530,575	6,366,900
13260	Otim Richard	Education Assistant	U7U	530,575	6,366,900
10103	Oboke Patrick	Education Assistant	U7U	560,701	6,728,412
12768	Labongo Justine Oniba	Education Assistant	U7U	530,575	6,366,900
10960	Adokorach Dorine	Education Assistant	U7U	530,575	6,366,900
12769	Akera Moris	Education Assistant	U7U	530,575	6,366,900
11052	Kitara Alfred Oboo	Education Assistant	U7U	530,575	6,366,900
110013	Lamaro Poline Anywalmwa	Education Assistant	U7U	560,701	6,728,412
12541	Komakech William	Education Assistant	U7U	537,050	6,444,600
12428	Akena Patrick	Senior Education Assista	U6L	627,503	7,530,036
10168	Olanya Lucy	Senior Education Assista	U6L	627,503	7,530,036
10184	Abaco James	Head Teacher (Primary)	U4L	1,165,144	13,981,728
Total Annual Gross Salary (Ushs)					113,300,376

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Awach Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10469	Lakony Robert	Education Assistant	U7U	530,576	6,366,912
12596	Okello Bernard	Education Assistant	U7U	530,576	6,366,912
037	Achan Grace Orik	Education Assistant	U7U	530,576	6,366,912
12021	Aciro Beatrice Okello	Education Assistant	U7U	530,576	6,366,912
105286	Alele Joseph Arthur	Education Assistant	U7U	530,576	6,366,912
12011	Aliker Florence	Education Assistant	U7U	530,576	6,366,912
12445	Anena Corine	Education Assistant	U7U	530,576	6,366,912
12072	Angee Hellen	Education Assistant	U7U	530,576	6,366,912
11930	Bongomin Kenneth Bates	Education Assistant	U7U	530,576	6,366,912
13081	Canogura Denish	Education Assistant	U7U	530,576	6,366,912
132001	Kinyera Boniface	Education Assistant	U7U	530,576	6,366,912
12739	Acaa Christine	Education Assistant	U7U	530,576	6,366,912
10537	Oyat Alfred	Education Assistant	U7U	530,576	6,366,912
12477	Enayu Paul Jean	Education Assistant	U7U	530,576	6,366,912
13405	Okello Richard	Education Assistant	U7U	530,576	6,366,912
10807	Atwali Opwonya John	Deputy Head Teacher (Pr	U5U	655,005	7,860,060
12297	Obol David	Head Teacher (Primary)	U4L	914,808	10,977,696
Total Annual Gross Salary (Ushs)					114,341,436

Cost Centre : Awach Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9586	Acamto Richard	Assistant Education Offic	U5U	718,329	8,619,948
UTS/A/4138	Anyayo Florence	Assistant Education Offic	U5U	798,329	9,579,948
UTS/A/6412	Ayero Evalyn Labeja	Assistant Education Offic	U5U	728,329	8,739,948
UTS/L/1226	Lawoko Francis Peko	Assistant Education Offic	U5U	720,329	8,643,948
UTS/0/5589	Odong Livingstone	Assistant Education Offic	U5U	728,329	8,739,948
UTS/0/13808	Ogwang Moses Blair	Assistant Education Offic	U5U	628,329	7,539,948
UTS/0/9637	Okot Ceasar	Assistant Education Offic	U5U	728,329	8,739,948
UTS/0/11114	Ogik Alfred Watstardy	Assistant Education Offic	U5U	628,329	7,539,948
O/1640706	Okello O. Charles	Senior Accounts Assistan	U5U	628,329	7,539,948
UTS//13805	Ouma Michael Okot	Education Officer	U4L	728,329	8,739,948
UTS/A/1914	Abia John Lalobo (Rev)	Education Officer	U4L	848,312	10,179,744

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Awach Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/5043	Onen Willy	Education Officer	U4L	848,312	10,179,744
UTS/A/1580	Arach Christine Vicky Ojwi	Head Teacher (Secondar	U2U	1,535,847	18,430,164
Total Annual Gross Salary (Ushs)					123,213,132

Cost Centre : Bungatira Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1238	Auma Veronica	Education Assistant	U7U	530,576	6,366,912
120216	Odap Ok Among Serrie	Education Assistant	U7U	537,576	6,450,912
12474	Omuduka Joseph	Education Assistant	U7U	530,576	6,366,912
12939	Ongodia Paul	Education Assistant	U7U	530,576	6,366,912
12861	Apiyo Florence	Education Assistant	U7U	530,576	6,366,912
10992	Atim Betty	Education Assistant	U7U	530,576	6,366,912
12707	Acen Jennifer Opoka	Education Assistant	U7U	530,576	6,366,912
130841	Adoch Crace	Education Assistant	U7U	530,576	6,366,912
12558	Akello Florence Okwera	Education Assistant	U7U	530,576	6,366,912
10248	Adisha Agip	Senior Education Assista	U6L	627,567	7,530,804
10547	Acan Lilly Rose	Senior Education Assista	U6L	530,576	6,366,912
10995	Omayya Sammy	Head Teacher (Primary)	U4L	1,186,156	14,233,872
Total Annual Gross Salary (Ushs)					85,517,796

Cost Centre : Burcoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12262	Ocheng William Willy	Education Assistant	U7U	530,576	6,366,912
11110	Odokonyero Innocent	Education Assistant	U7U	530,576	6,366,912
12587	Okema Deo	Education Assistant	U7U	530,576	6,366,912
15613	Okema Michael	Education Assistant	U7U	530,576	6,366,912
10462	Opoka Denis	Education Assistant	U7U	530,576	6,366,912
10474	Okumu Martin Labeja	Education Assistant	U7U	530,576	6,366,912
10592	Oloya Henry Peter	Education Assistant	U7U	530,576	6,366,912
1221	Onek Carlo	Education Assistant	U7U	530,576	6,366,912
12003	Hojara Kenneth	Education Assistant	U7U	530,576	6,366,912
12273	Opio George	Education Assistant	U7U	530,576	6,366,912

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Burcoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12874	Wabuteya Julius	Education Assistant	U7U	530,576	6,366,912
10421	Okot Christine	Education Assistant	U7U	530,576	6,366,912
10595	Opio James	Senior Education Assista	U6L	627,567	7,530,804
10098	Ogom Josephine	Senior Education Assista	U6L	668,567	8,022,804
10746	Arach Lucy	Senior Education Assista	U6L	627,567	7,530,804
Total Annual Gross Salary (Ushs)					99,487,356

Cost Centre : Gwengdiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11063	Akello Irene Gladys	Education Assistant	U7U	537,575	6,450,900
13085	Odoki Benjamin	Education Assistant	U7U	530,575	6,366,900
10314	Ocaya Christopher	Education Assistant	U7U	530,575	6,366,900
10133	Labeja Kenneth	Education Assistant	U7U	537,575	6,450,900
10313	Opiyo Walter	Education Assistant	U7U	530,575	6,366,900
12698	Onekalit Stella	Education Assistant	U7U	530,575	6,366,900
13082	Ongom Francis	Education Assistant	U7U	530,575	6,366,900
10449	Okech Alfred	Education Assistant	U7U	588,921	7,067,052
10478	Anena Jennifer	Education Assistant	U7U	530,575	6,366,900
10413	Ajok Regina	Education Assistant	U7U	530,575	6,366,900
10243	Opio Jasper	Education Assistant	U7U	588,921	7,067,052
10699	Awiro Joyce	Education Assistant	U7U	530,575	6,366,900
10286	Oloya Dominic	Senior Education Assista	U6L	627,503	7,530,036
10648	Abwoye Quinto	Head Teacher (Primary)	U4L	914,675	10,976,100
Total Annual Gross Salary (Ushs)					96,477,240

Cost Centre : Kulu Opal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12820	Ajok Irene	Education Assistant	U7U	530,576	6,366,912
12425	Piloya Fiona	Education Assistant	U7U	530,576	6,366,912
12491	Ongwech Daniel	Education Assistant	U7U	530,576	6,366,912
12083	Okidi Wilfred Odyemai	Education Assistant	U7U	530,576	6,366,912
12862	Okello Alexis SK Abang	Education Assistant	U7U	530,576	6,366,912

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Kulu Opal Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12017	Kinyera Patrick	Education Assistant	U7U	530,576	6,366,912
12760	Gena Basil	Education Assistant	U7U	530,576	6,366,912
10997	Alobo Anna	Education Assistant	U7U	530,576	6,366,912
10666	Ochola Walter	Education Assistant	U7U	530,576	6,366,912
12668	Ayat Irene	Education Assistant	U7U	530,576	6,366,912
10999	Ongaba Willy	Senior Education Assista	U6L	627,503	7,530,036
10705	Okello Milton	Senior Education Assista	U6L	627,503	7,530,036
10894	Lanyero Franceska	Senior Education Assista	U6L	627,503	7,530,036
10334	Ojok Buhazi	Head Teacher (Primary)	U4L	914,552	10,974,624
Total Annual Gross Salary (Ushs)					97,233,852

Cost Centre : Latwong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13058	OKELLO RICHARD	Education Assistant	U7U	530,567	6,366,804
12031	ODONG TONNY	Education Assistant	U7U	537,567	6,450,804
12687	ALIL NELSON	Education Assistant	U7U	530,567	6,366,804
13072	AKETO AGNESS	Education Assistant	U7U	537,567	6,450,804
10099	OYET DAVID	Education Assistant	U7U	530,567	6,366,804
12804	OTTO CHARLES	Education Assistant	U7U	530,567	6,366,804
13078	OPWONYA JOHN	Education Assistant	U7U	537,567	6,450,804
10107	ACCELAM PATRICK BON	Education Assistant	U7U	607,921	7,295,052
Total Annual Gross Salary (Ushs)					52,114,680

Cost Centre : Oguru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12418	Komakech Justine	Education Assistant	U7U	530,575	6,366,900
12585	Komakech Robert	Education Assistant	U7U	530,575	6,366,900
12778	Ajok Nancy	Education Assistant	U7U	530,575	6,366,900
12565	Okello Felix Fred	Education Assistant	U7U	530,575	6,366,900
12821	Okello Martine	Education Assistant	U7U	530,575	6,366,900
12960	Okello Moses Julius	Education Assistant	U7U	530,575	6,366,900
10179	Togeno Peter Paul	Education Assistant	U7U	530,575	6,366,900

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Oguru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10654	Odongkene Bosco	Senior Education Assista	U6L	640,250	7,683,000
10501	Arop Walter Otto	Senior Education Assista	U6L	668,250	8,019,000
13262	Omona Jebby Angari	Senior Education Assista	U6L	640,250	7,683,000
Total Annual Gross Salary (Ushs)					67,953,300

Cost Centre : Olel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10649	Nyero Simon	Education Assistant	U7U	530,576	6,366,912
12370	Odong Franky	Education Assistant	U7U	530,675	6,368,100
10902	Acayo Ketty Aboga	Education Assistant	U7U	663,426	7,961,112
105741	Akello Lidia	Education Assistant	U7U	530,576	6,366,912
12068	Atim Nancy	Education Assistant	U7U	530,576	6,366,912
2174	Lanyero Lucy Omona	Education Assistant	U7U	530,576	6,366,912
1062	Ocan Paul	Education Assistant	U7U	530,576	6,366,912
12052	Odida Cosmas	Education Assistant	U7U	530,576	6,366,912
10766	Kitara A Richard	Education Assistant	U7U	530,576	6,366,912
Total Annual Gross Salary (Ushs)					58,897,596

Cost Centre : Paibona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11999	Okot Bitek	Education Assistant	U7U	445,932	5,351,184
10740	Okello GeOrge Temikomi	Education Assistant	U7U	445,932	5,351,184
12721	Ojok Geoffrey	Education Assistant	U7U	530,576	6,366,912
10158	Ociti Francis Auma	Education Assistant	U7U	510,997	6,131,964
160352	Amone Chrisopher	Education Assistant	U7U	486,315	5,835,780
160356	Alimocan Lucy	Education Assistant	U7U	601,530	7,218,360
12635	Akena Geoffrey	Education Assistant	U7U	450,465	5,405,580
10434	Otwona Samuel	Education Assistant	U7U	445,932	5,351,184
10742	Otim Kenneth K	Head Teacher (Primary)	U4L	914,504	10,974,048
Total Annual Gross Salary (Ushs)					57,986,196

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Wilul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12812	Ocen Godfrey	Education Assistant	U7U	571,935	6,863,220
12512	Opio Bonny	Education Assistant	U7U	530,576	6,366,912
10787	Omona PB Martin	Education Assistant	U7U	530,576	6,366,912
12022	Oloa David	Education Assistant	U7U	530,576	6,366,912
12928	Ochen Johnson	Education Assistant	U7U	530,576	6,366,912
10149	Lokrach David	Education Assistant	U7U	530,576	6,366,912
12721	Ojok Geoffrey	Education Assistant	U7U	530,576	6,366,912
12229	Abalo Racheal Lajul	Senior Education Assista	U6L	667,504	8,010,048
Total Annual Gross Salary (Ushs)					53,074,740

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Abwoc Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12071	OGWANG ANTHONY	Education Assistant	U7U	537,051	6,444,612
12609	ACHOLA CHONG BETTY	Education Assistant	U7U	537,051	6,444,612
12751	OYELLA JANE	Education Assistant	U7U	537,051	6,444,612
10846	OWANI TONNY	Education Assistant	U7U	537,051	6,444,612
10824	OKENG SCOVIA	Education Assistant	U7U	537,051	6,444,612
12451	OKELLO TONNY	Education Assistant	U7U	537,051	6,444,612
13033	OJOK AURU FELIX	Education Assistant	U7U	537,051	6,444,612
11091	OGWAL TONNY BLAIR	Education Assistant	U7U	537,051	6,444,612
12283	ODONG KENNETH	Education Assistant	U7U	537,051	6,444,612
12084	ODONG DAVID KAKA	Education Assistant	U7U	537,051	6,444,612
12699	LANYRO FILDA	Education Assistant	U7U	537,051	6,444,612
12902	AKELLO STELLA JOYCE	Education Assistant	U7U	537,051	6,444,612
12636	CHEBET PHILEX	Education Assistant	U7U	537,051	6,444,612
10175	OKELLO TERENCE	Senior Education Assista	U6L	670,974	8,051,688
Total Annual Gross Salary (Ushs)					91,831,644

Cost Centre : Adyedda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Adyedda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12223	Ojera Alex	Education Assistant	U7U	537,050	6,444,600
11036	Omara Joel	Education Assistant	U7U	537,050	6,444,600
12106	Ayo Hellen	Education Assistant	U7U	537,050	6,444,600
10298	Okello Bosco	Education Assistant	U7U	537,050	6,444,600
12658	Omara Laurence	Education Assistant	U7U	537,050	6,444,600
10731	Odong Charles	Education Assistant	U7U	537,050	6,444,600
12266	Ocaya Albert	Education Assistant	U7U	537,050	6,444,600
12877	Akello Judith	Education Assistant	U7U	537,050	6,444,600
10126	Ocaya Ibrahim	Education Assistant	U7U	537,050	6,444,600
12470	Ogole Jaspher	Education Assistant	U7U	537,050	6,444,600
Total Annual Gross Salary (Ushs)					64,446,000

Cost Centre : Bobi Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
720	Serefino Anywar	Askari	U8L	159,034	1,908,408
273915	Akumu Joyce	Office Attendant	U8U	272,817	3,273,804
274583	Ojok Simon Olango	Cook	U8U	272,817	3,273,804
639	Opira Nelson	Workshop Attendant	U7U	396,297	4,755,564
442652	Okala Patrick Myrs	Education Assistant	U7U	291,669	3,500,028
624	Akumu Manano Jesca	Stenographer Secretary	U5L	472,769	5,673,228
101190	Ogwang Musaferi	Instructor	U5U	475,391	5,704,692
30577	Ogwang Nicholas Gyane	Instructor	U5U	865,449	10,385,388
6215	Ocan Geoffrey	Instructor	U5U	865,449	10,385,388
12021	Opio Abraham	Instructor	U5U	865,449	10,385,388
273920	Atimango Silvia	Senior Accounts Assistan	U5U	865,449	10,385,388
13487	Otim Francis Xavier	Instructor	U5U	865,449	10,385,388
12131	Owacgiu Francis	Instructor	U5U	865,449	10,385,388
9164	Okori Ananias	Instructor	U5U	865,449	10,385,388
1911	Latigi Lucy	Instructor	U5U	865,449	10,385,388
10340	Nemwa Irene	Instructor	U5U	865,449	10,385,388
14798	Ayok Moses	Technical Teacher	U5U	865,449	10,385,388
6317	Amenya Loyce	Instructor	U5U	865,449	10,385,388

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Bobi Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
8257	Alum Harriet	Instructor	U5U	865,449	10,385,388
12650	Akii Bosco	Instructor	U5U	984,023	11,808,276
16145	Ajidiru Joseline lydia	Instructor	U5U	750,397	9,004,764
8879	AcuraFred	Instructor	U5U	865,449	10,385,388
8139	Achola Hellen Ojok	Instructor	U5U	865,449	10,385,388
10046	Abili Samuel	Instructor	U5U	816,053	9,792,636
2155	Eguru Peter	Instructor	U5U	865,449	10,385,388
2388	Laboke Odida Marino	Principal Technical	U1EU	1,535,824	18,429,888
2501	Okumu Alex	Principal Technical	U1EU	1,732,721	20,792,652
Total Annual Gross Salary (Ushs)					253,698,564

Cost Centre : Bobi Foundation Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12516	Ouma Geoffrey	Education Assistant	U7U	537,050	6,444,600
10145	Abila Richard Opio	Education Assistant	U7U	537,050	6,444,600
10208	Atim Alice Grace	Education Assistant	U7U	537,050	6,444,600
10684	Lakot Evelyn	Education Assistant	U7U	537,050	6,444,600
12611	Ojok Richard Opoka	Education Assistant	U7U	537,050	6,444,600
12864	Ojok Walter	Education Assistant	U7U	537,050	6,444,600
10272	Olyet Richard	Education Assistant	U7U	537,050	6,444,600
10820	Ongom Jimmy	Education Assistant	U7U	537,050	6,444,600
12295	Languna Bosco	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					61,103,748

Cost Centre : Bobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12571	Limpe Irene	Education Assistant	U7U	537,050	6,444,600
10323	Kizito Charlse	Education Assistant	U7U	537,050	6,444,600
12594	Obali Patricit Kisugi	Education Assistant	U7U	537,050	6,444,600
12771	Okello Maxwel	Education Assistant	U7U	537,050	6,444,600
12448	Okello Patrick	Education Assistant	U7U	537,050	6,444,600
12030	Opio Denish Robby	Education Assistant	U7U	537,050	6,444,600

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Bobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10142	Oyat Onen Chris	Education Assistant	U7U	537,050	6,444,600
10672	Angom Christine	Education Assistant	U7U	537,050	6,444,600
10678	Odong Micheal	Education Assistant	U7U	537,050	6,444,600
10680	Amito Alice Grace	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					67,548,348

Cost Centre : Labworomor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12093	Atim Caroline	Education Assistant	U7U	436,476	5,237,712
10604	Abalo Susan Peace	Education Assistant	U7U	436,476	5,237,712
12807	Apio Jenneth	Education Assistant	U7U	436,476	5,237,712
13184	Ayero Jenifer	Education Assistant	U7U	436,476	5,237,712
12029	Kidega Justus	Education Assistant	U7U	436,476	5,237,712
10146	Ocaka Julius	Education Assistant	U7U	436,476	5,237,712
10355	Ogwang George	Education Assistant	U7U	436,476	5,237,712
12961	Ojok Arthur	Education Assistant	U7U	436,476	5,237,712
12947	Okello Franklin	Education Assistant	U7U	436,476	5,237,712
12881	Orach Dens Ulf Odera	Education Assistant	U7U	436,476	5,237,712
12246	Akello Margret	Education Assistant	U7U	436,476	5,237,712
10676	Ayot Lucy Odongo	Head Teacher (Primary)	U4L	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					70,335,312

Cost Centre : Lelaobaro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12423	Ayella John Bosco	Education Assistant	U7U	637,045	7,644,540
12046	Ataro Jackline	Education Assistant	U7U	637,045	7,644,540
12268	Ayee Morine	Education Assistant	U7U	637,045	7,644,540
12799	Anywar Joseph	Education Assistant	U7U	436,476	5,237,712
10173	Lamony Carl Peter	Education Assistant	U7U	637,045	7,644,540
10399	Latogo Benny Billy	Education Assistant	U7U	436,476	5,237,712
12055	Ogwal Ronald Reagan	Education Assistant	U7U	637,045	7,644,540
10151	Ojok Isaac	Education Assistant	U7U	637,045	7,644,540

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Lelaobaro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10601	Amony Agnes	Education Assistant	U7U	436,476	5,237,712
12534	Okello Moses	Education Assistant	U7U	637,045	7,644,540
10179	Okiya John Paul	Education Assistant	U7U	637,045	7,644,540
12762	Oyamo Amos	Education Assistant	U7U	637,045	7,644,540
12825	Adea Sam	Education Assistant	U7U	637,045	7,644,540
10288	Wokorach Aldo	Education Assistant	U7U	661,173	7,934,076
12529	Agweng Josephine	Education Assistant	U7U	436,476	5,237,712
12351	Okello Dyefred	Education Assistant	U7U	637,045	7,644,540
12422	Akello Suzan	Education Assistant	U7U	436,476	5,237,712
12868	Akera Stephen	Education Assistant	U7U	436,476	5,237,712
12407	Watmon Wilfred	Deputy Head Teacher (Pr	U5U	796,178	9,554,136
Total Annual Gross Salary (Ushs)					133,004,424

Cost Centre : Minakulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12466	Anywar Julius Peter	Education Assistant	U7U	537,576	6,450,912
10839	Ojok Norbert	Education Assistant	U7U	537,576	6,450,912
10792	Otim Mathew	Education Assistant	U7U	569,554	6,834,648
12484	Ojok Christopher	Education Assistant	U7U	569,554	6,834,648
11028	Odoch Lawrence	Education Assistant	U7U	537,576	6,450,912
12950	Ochom Sipiriano	Education Assistant	U7U	537,576	6,450,912
12472	Olanya Mathew Onencan	Education Assistant	U7U	569,554	6,834,648
12954	Eselu Calvin	Education Assistant	U7U	537,576	6,450,912
12750	Onono Denis Hillary	Education Assistant	U7U	537,576	6,450,912
10628	Acire Benard	Education Assistant	U7U	537,576	6,450,912
12861	Abur Christine	Education Assistant	U7U	537,576	6,450,912
12523	Okello David	Education Assistant	U7U	537,576	6,450,912
12649	Okumu Charles	Education Assistant	U7U	537,576	6,450,912
12968	Adyebo Bonny	Education Assistant	U7U	537,576	6,450,912
13168	Laker Eunice	Education Assistant	U7U	537,576	6,450,912
10139	Okello Charles Engola	Head Teacher (Primary)	U4L	1,120,235	13,442,820
Total Annual Gross Salary (Ushs)					111,357,708

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Okwir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12019	ADONG FILDER	Education Assistant	U7U	537,576	6,450,912
10463	OGWANG EUGENE	Education Assistant	U7U	601,747	7,220,964
12087	ABER SANTA	Education Assistant	U7U	537,576	6,450,912
12264	ADONGPINY GRACE	Education Assistant	U7U	537,576	6,450,912
12247	ATIM GEORGE	Education Assistant	U7U	537,576	6,450,912
12037	AYO RAPHAEL	Education Assistant	U7U	537,576	6,450,912
12953	OWILI MOSES	Education Assistant	U7U	537,576	6,450,912
12430	OKUMU CHRISTOPHER	Education Assistant	U7U	537,576	6,450,912
10524	OKELLO WOKORACH	Education Assistant	U7U	537,576	6,450,912
11049	ONYIK CHARLSE	Education Assistant	U7U	537,576	6,450,912
10330	Ocaya James Mathias	Head Teacher (Primary)	U4L	775,526	9,306,312
Total Annual Gross Salary (Ushs)					74,585,484

Cost Centre : Onono Memorial Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O26621	Otti Felix	Laboratory Assistant	U7U	383,649	4,603,788
UTS/A1967	Amone John Bosco	Assistant Education Offic	U5U	751,687	9,020,244
UTS/W2342	Wokorach Justine Ojok	Assistant Education Offic	U5U	831,795	9,981,540
UTS/O5588	Onono Boniface	Assistant Education Offic	U5U	606,616	7,279,392
UTS/O5475	Omal Robinson	Assistant Education Offic	U5U	740,364	8,884,368
UTS/O8762	Oluk Denis	Assistant Education Offic	U5U	668,764	8,025,168
UTS/O10031	Okello Nixon	Assistant Education Offic	U5U	668,764	8,025,168
UTS/O6835	Ocitti Dusken Anthony	Assistant Education Offic	U5U	818,355	9,820,260
UTS/I482	Ilama Grace Jane	Assistant Education Offic	U5U	751,687	9,020,244
UTS/A6600	Akello Solina	Assistant Education Offic	U5U	606,616	7,279,392
UTS/A26619	Achiro Christine	Senior Accounts Assistan	U5U	751,687	9,020,244
UTS/A1967	Acayo Gertrude Bena	Assistant Education Offic	U5U	642,846	7,714,152
UTS/M6671	Mwaka Kenneth Okot	Education Officer	U4L	962,281	11,547,372
UTS/A2041	Amito Mary Okech	Education Officer	U4L	962,281	11,547,372
UTS/O3141	Ojokit Sarah Kulume Odong	Head Teacher (Secondar	U2U	1,566,567	18,798,804
Total Annual Gross Salary (Ushs)					140,567,508

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Opaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10334	Okema James	Education Assistant	U7U	530,576	6,366,906
12080	Opoka John	Education Assistant	U7U	530,576	6,366,906
11092	Anywar Wilfred	Education Assistant	U7U	530,576	6,366,906
10548	Okello David	Education Assistant	U7U	530,576	6,366,906
10750	Okello Micheal	Education Assistant	U7U	530,576	6,366,906
13042	Omia Alex	Education Assistant	U7U	530,576	6,366,906
10250	Omara Jasper	Senior Education Assista	U6L	530,576	6,366,906
10132	Chua David	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					54,115,290

Cost Centre : Opukomuny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
130150	Okello Jimmy	Education Assistant	U7U	537,050	6,444,600
19218	Kabweru Aggrey	Education Assistant	U7U	560,701	6,728,412
13054	Ejang Magret	Education Assistant	U7U	537,050	6,444,600
10850	Okwera Andrew	Education Assistant	U7U	537,050	6,444,600
13073	Okumu Bosco	Education Assistant	U7U	537,050	6,444,600
12824	Okethwengu Gilbert	Education Assistant	U7U	560,701	6,728,412
10821	Akumu Grace	Senior Education Assista	U6L	663,363	7,960,356
Total Annual Gross Salary (Ushs)					47,195,580

Cost Centre : Palenaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12871	Omona Denis	Education Assistant	U7U	569,554	6,834,648
10259	Okot William	Education Assistant	U7U	537,576	6,450,912
'10251	Otto Mike Ojok	Education Assistant	U7U	537,576	6,450,912
'10936	Omony Francis	Education Assistant	U7U	569,554	6,834,648
13196	Okwir Sam Peter	Education Assistant	U7U	569,554	6,834,648
13155	Okumu Micheal	Education Assistant	U7U	569,554	6,834,648
12070	Okullu Alfred	Education Assistant	U7U	569,554	6,834,648
'10968	Arach Jennifer	Education Assistant	U7U	537,576	6,450,912
12219	Aol Dorothy	Education Assistant	U7U	569,554	6,834,648

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Palenaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10131	Anena Catherine	Education Assistant	U7U	537,576	6,450,912
'12857	Akena Charles	Education Assistant	U7U	537,576	6,450,912
13049	Ojok Charles	Education Assistant	U7U	537,576	6,450,912
'10458	Ajok Monica Opobo	Education Assistant	U7U	537,576	6,450,912
'10328	Ajok Jennifer	Education Assistant	U7U	537,576	6,450,912
10141	Acayo Clara	Education Assistant	U7U	537,576	6,450,912
10256	Labeja Alice	Education Assistant	U7U	569,554	6,834,648
10831	Lalam Filder	Education Assistant	U7U	537,576	6,450,912
'13157	Ngamita Harriet	Education Assistant	U7U	569,554	6,834,648
'12524	Nyanga Patrick	Education Assistant	U7U	537,576	6,450,912
'12005	Obali Alfred Okema	Education Assistant	U7U	537,576	6,450,912
'12552	Odongo Francisco	Education Assistant	U7U	537,576	6,450,912
10875	Lumojong David Okema	Senior Education Assista	U6L	663,363	7,960,356
10257	Ochan Johnson	Senior Education Assista	U6L	663,363	7,960,356
10260	Jimoi Johnson	Senior Education Assista	U6L	663,363	7,960,356
'10227	Oloya Billy	Deputy Head Teacher (Pr	U5U	914,552	10,974,624
Total Annual Gross Salary (Ushs)					173,394,732

Cost Centre : Patek Bar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10172	Oyuku .O. Gilbert	Education Assistant	U7U	530,576	6,366,912
10790	Otto George Arechi	Education Assistant	U7U	537,576	6,450,912
12844	Okumu Robert	Education Assistant	U7U	530,576	6,366,912
12502	Okello Masaba	Education Assistant	U7U	530,576	6,366,912
10466	Odongo Simon	Education Assistant	U7U	537,576	6,450,912
10222	Benja Mark	Education Assistant	U7U	530,576	6,366,912
11030	Adong Florence	Education Assistant	U7U	530,576	6,366,912
12048	Abang Agness	Education Assistant	U7U	530,576	6,366,912
12217	Egong Santos	Education Assistant	U7U	530,576	6,366,912
10571	Opala Lawrence	Senior Education Assista	U6L	530,576	6,366,912
10519	Lamunu Joyce Brenda	Senior Education Assista	U6L	667,399	8,008,788
10242	Akena Odyek Peter	Senior Education Assista	U6L	627,667	7,532,004

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Patek Bar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					79,377,912

Cost Centre : St Thomas Kuluotit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10845	Ocol Francis	Education Assistant	U7U	569,554	6,834,648
10851	Ojok Simon Peter	Education Assistant	U7U	569,554	6,834,648
12648	Acaye Simon Peter	Education Assistant	U7U	530,576	6,366,912
10718	Adong Lilly Rose	Education Assistant	U7U	530,576	6,366,912
'10825	Anena Jackline	Education Assistant	U7U	530,576	6,366,912
12943	Awio Sam Peter	Education Assistant	U7U	530,576	6,366,912
10849	Labong Lilly	Education Assistant	U7U	530,576	6,366,912
10572	Ociti Francis	Education Assistant	U7U	530,576	6,366,912
'11059	Ojok Patrick	Education Assistant	U7U	530,576	6,366,912
12948	Odur Boniface	Education Assistant	U7U	530,576	6,366,912
10852	Owani Patrick	Education Assistant	U7U	569,554	6,834,648
11086	Okot David	Education Assistant	U7U	569,554	6,834,648
10329	Okwonga Valerio	Education Assistant	U7U	569,554	6,834,648
11998	Opira Ronald	Education Assistant	U7U	569,554	6,834,648
10535	Orach Valent Omara	Deputy Head Teacher (Pr	U5U	914,552	10,974,624
10333	Okelakwo Mary Grace	Deputy Head Teacher (Pr	U5U	914,552	10,974,624
Total Annual Gross Salary (Ushs)					113,892,432

Cost Centre : St. Thomas More Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/3/1407	Okello Geoffrey Edward	Laboratory Assistant	U7U	411,311	4,935,732
UTS//O/5214	Onyik Marencio	Assistant Education Offic	U5Sc	865,750	10,389,000
UTS/O/9180	Opio Patrick Isaac	Assistant Education Offic	U5Sc	695,855	8,350,260
UTS/O/15305	Ogiki Denis	Assistant Education Offic	U5Sc	613,703	7,364,436
UTS/E/1122	Ekwaro Moses	Assistant Education Offic	U5Sc	865,750	10,389,000
UTS/A/10726	Adong Sarafina	Assistant Education Offic	U5U	613,703	7,364,436
UTS/O/4233	Odida Richard	Assistant Education Offic	U5U	740,364	8,884,368
UTS/B/3118	Buni Stephen Mokosa	Assistant Education Offic	U5U	740,364	8,884,368

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : St. Thomas More Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/5501	Kinyera Charles	Assistant Education Offic	U5U	740,364	8,884,368
UTS/K/7854	Kinyera John Bosco	Assistant Education Offic	U5U	740,364	8,884,368
UTS/O/9752	Okecha Robert	Assistant Education Offic	U5U	778,468	9,341,616
O/2/1704	Okunyu Terence	Senior Accounts Assistan	U5U	607,129	7,285,548
UTS/L/1265	Lukwiya Basil	Assistant Education Offic	U5U	778,468	9,341,616
UTS/O/8789	Ocen Daniel	Assistant Education Offic	U5U	583,663	7,003,956
UTS/O/7693	Oketa Stephen	Assistant Education Offic	U5U	778,468	9,341,616
UTS/A/15628	Adebo Bosco Onira	Assistant Education Offic	U5U	613,703	7,364,436
UTS/A/3102	Auma Hellen	Education Officer	U4L	961,389	11,536,668
UTS/K/5138	Kinyera Molly	Education Officer (Scien	U4Sc	859,884	10,318,608
UTS/O/33674	Oyeng Christopher	Education Officer (Scien	U4Sc	1,130,178	13,562,136
UTS/O/3437	Oceng Clement	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/T/1821	Todo Alex	Head Teacher (Secondar	U2U	1,611,484	19,337,808
Total Annual Gross Salary (Ushs)					199,621,716

Cost Centre : Tekulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13082	ONGOM FRANCIS	Education Assistant	U7U	537,576	6,450,912
12854	OKUMU ALFRED	Education Assistant	U7U	537,576	6,450,912
10759	OJOKII THOMAS	Education Assistant	U7U	559,576	6,714,912
10985	NYEKO MARTIN	Education Assistant	U7U	537,576	6,450,912
12850	AKELLO STELLA	Education Assistant	U7U	559,576	6,714,912
12490	MWAKA DAVID	Education Assistant	U7U	537,576	6,450,912
11234	BANYA FRANCIS	Education Assistant	U7U	559,576	6,714,912
112785	ATIM GORRETI	Education Assistant	U7U	537,576	6,450,912
11083	AKOLI JOYCE	Education Assistant	U7U	537,576	6,450,912
12039	OCHENG SAMUEL DICK	Education Assistant	U7U	537,576	6,450,912
10908	OKELLO VENCESLAO	Head Teacher (Primary)	U4L	782,429	9,389,148
Total Annual Gross Salary (Ushs)					74,690,268

Subcounty / Town Council / Municipal Division : Bungatira Sub- County

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Bungatira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13165	Okwanga Lambert	Education Assistant	U7U	620,567	7,446,804
13384	Ayella Patrick	Education Assistant	U7U	530,675	6,368,100
12790	Oroma Jennifer	Education Assistant	U7U	530,675	6,368,100
15288	Oroma Jefferson Kagur	Education Assistant	U7U	530,675	6,368,100
10417	Komakech Wilfred	Education Assistant	U7U	530,675	6,368,100
10101	Acaye Paul	Education Assistant	U7U	530,675	6,368,100
10280	Acirocan Lucy Ocaya	Education Assistant	U7U	530,675	6,368,100
13078	Ajilong Betty	Education Assistant	U7U	530,675	6,368,100
12589	Akello Ketty	Education Assistant	U7U	530,675	6,368,100
12296	Akweyo Vicky Peace	Education Assistant	U7U	530,675	6,368,100
12932	Cherop Moses	Education Assistant	U7U	530,675	6,368,100
12601	Ngamita Florence	Education Assistant	U7U	530,675	6,368,100
13588	Laker Brenda	Education Assistant	U7U	530,675	6,368,100
12035	Mudinyi Richard	Education Assistant	U7U	530,675	6,368,100
114566	Nalogemwa Nighty Vivian	Education Assistant	U7U	530,675	6,368,100
12601	Amechu Charles	Senior Education Assista	U6L	667,832	8,013,984
10590	Lamwaka Margaret	Senior Education Assista	U6L	667,832	8,013,984
10362	Layet Lilly Obade	Senior Education Assista	U6L	667,832	8,013,984
11084	Okoya Francis Nola	Senior Education Assista	U6L	667,832	8,013,984
Total Annual Gross Salary (Ushs)					128,656,140

Cost Centre : Cetkana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11011	Amony Janet	Education Assistant	U7U	530,556	6,366,672
10830	Adokorach Dorine	Education Assistant	U7U	571,935	6,863,220
13159	Otto Francis	Education Assistant	U7U	530,556	6,366,672
12829	Otim Lucky Toliquine	Education Assistant	U7U	530,556	6,366,672
11076	Opira Santo Amrbose	Education Assistant	U7U	530,556	6,366,672
12309	Opio Joseph	Education Assistant	U7U	530,556	6,366,672
10876	Lawach Hellen	Education Assistant	U7U	530,556	6,366,672
12570	Akena David	Education Assistant	U7U	530,556	6,366,672
12675	Ongwech Francis	Education Assistant	U7U	530,556	6,366,672

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Cetkana Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10962	Alimocan Flavia	Senior Education Assista	U6L	763,768	9,165,216
Total Annual Gross Salary (Ushs)					66,961,812

Cost Centre : Kulu Keno Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10856	Onen Ben Alfred	Education Assistant	U7U	530,675	6,368,100
12671	Oola Peter	Education Assistant	U7U	530,675	6,368,100
12526	Otim James Okello	Education Assistant	U7U	530,675	6,368,100
12718	Okongo George	Education Assistant	U7U	530,675	6,368,100
10861	Odong Walter Oyet	Education Assistant	U7U	530,675	6,368,100
12710	Lanyero Mary	Education Assistant	U7U	530,675	6,368,100
11111	Lakidi Jennifer	Education Assistant	U7U	530,675	6,368,100
10338	Ayo Davla	Education Assistant	U7U	530,675	6,368,100
12855	Omara Ambrose	Education Assistant	U7U	530,675	6,368,100
12641	Anying Micheal Candit	Education Assistant	U7U	530,675	6,368,100
12525	Amal Susan	Education Assistant	U7U	530,675	6,368,100
10858	Aol Margret A	Education Assistant	U7U	530,675	6,368,100
10896	Acaye Julius Peter	Head Teacher (Primary)	U4L	1,118,654	13,423,848
Total Annual Gross Salary (Ushs)					89,841,048

Cost Centre : Lukodi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13190	Kidega Charles	Education Assistant	U7U	530,576	6,366,912
12458	Abwate Deborah Salome	Education Assistant	U7U	530,576	6,366,912
10262	Ayoo Lilly Grace	Education Assistant	U7U	530,576	6,366,912
12819	Ojok Patrick	Education Assistant	U7U	530,576	6,366,912
10395	Lanyero Joska Agudu	Education Assistant	U7U	530,576	6,366,912
12938	Wepukhulu Stephen	Education Assistant	U7U	530,576	6,366,912
10341	Oyet Vincent	Education Assistant	U7U	530,576	6,366,912
12966	Okello Denis	Education Assistant	U7U	530,576	6,366,912
10339	Odoch Johnson	Education Assistant	U7U	530,576	6,366,912
12775	Ogwang Moses	Education Assistant	U7U	530,576	6,366,912

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lukodi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13056	Amony Grace	Education Assistant	U7U	530,576	6,366,912
12593	Olango Paul Yore	Education Assistant	U7U	530,576	6,366,912
10239	Atube Albino Nyeko	Head Teacher (Primary)	U4L	914,567	10,974,804
Total Annual Gross Salary (Ushs)					87,377,748

Cost Centre : Lukome Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11991	Acan Scovia	Education Assistant	U7U	530,576	6,366,912
10276	Okello Rose	Education Assistant	U7U	530,576	6,366,912
12955	Ocana Edmond	Education Assistant	U7U	530,576	6,366,912
13170	Obwoya Simon	Education Assistant	U7U	530,576	6,366,912
12000	Lalam Paska	Education Assistant	U7U	530,576	6,366,912
12930	Cherop Nelson	Education Assistant	U7U	530,576	6,366,912
13160	Cheptengan Juliet	Education Assistant	U7U	530,576	6,366,912
12809	Auma Winnifred	Education Assistant	U7U	530,576	6,366,912
10903	Atoo Alice Okwonga	Education Assistant	U7U	530,576	6,366,912
12645	Oryema David	Education Assistant	U7U	530,576	6,366,912
12215	Akello Florence	Deputy Head Teacher (Pr	U5U	789,453	9,473,436
10953	Odong Remijo	Head Teacher (Primary)	U4L	1,129,299	13,551,588
Total Annual Gross Salary (Ushs)					86,694,144

Cost Centre : Lukome Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O4649	Omony Geoffrey	Assistant Education Offic	U5U	668,764	8,025,168
UTS/O4535	Odong Benon	Assistant Education Offic	U5U	668,764	8,025,168
UTS/O8915	Oneka Wilson	Assistant Education Offic	U5U	668,764	8,025,168
UTS/A2/12	Akullu Margaret Otuku	Senior Accounts Assistan	U5U	760,364	9,124,368
UTS/A614	Angom Jane Okwere	Assistant Education Offic	U5U	760,364	9,124,368
UTS/A/7943	Aparo Lucy Adyang	Assistant Education Offic	U5U	668,764	8,025,168
UTS/A7191	Ayat Irene Otto	Assistant Education Offic	U5U	668,764	8,025,168
UTS/L2003	Loum Alfred Bai	Assistant Education Offic	U5U	712,981	8,555,772
UTS/O8212	Olango Lucy	Assistant Education Offic	U5U	668,764	8,025,168

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lukome Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A1251	Aciro Betty	Education Officer	U4L	770,334	9,244,008
UTS/A2052	Akena Omoya Charles	Education Officer	U4L	814,720	9,776,640
UTS/A3409	Angee Hellen Okech	Education Officer	U4L	992,079	11,904,948
UTS/O2692	Okello Sylvester Ongom	Head Teacher (Secondar	U2U	1,611,484	19,337,808
Total Annual Gross Salary (Ushs)					125,218,920

Cost Centre : Pageya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10977	KIDEGA RICHARD	Education Assistant	U7U	530,675	6,368,100
12944	ORYEM ANDREW	Education Assistant	U7U	530,675	6,368,100
12815	OPIYO PATRICK	Education Assistant	U7U	530,675	6,368,100
12934	ONYIK MICHAEL	Education Assistant	U7U	530,675	6,368,100
11005	OKELLO BALLAM	Education Assistant	U7U	530,675	6,368,100
12783	Ojok David	Education Assistant	U7U	530,675	6,368,100
11016	OCHEN PATRICK	Education Assistant	U7U	530,675	6,368,100
12991	PILOYA HARRIET	Education Assistant	U7U	530,675	6,368,100
10159	KIKWIYAKARE JUSTINE	Education Assistant	U7U	530,675	6,368,100
12931	CHEMUTAI BENSON	Education Assistant	U7U	530,675	6,368,100
10412	ADYERO FRANCESCA	Education Assistant	U7U	530,675	6,368,100
12603	AKELLO JOYCE	Education Assistant	U7U	530,675	6,368,100
13153	AKIO RICHARD	Education Assistant	U7U	530,675	6,368,100
11057	AKUMU JANE	Education Assistant	U7U	530,675	6,368,100
12951	AMURIAT FRANCIS	Education Assistant	U7U	530,675	6,368,100
12976	CHEPKEMBOI JUSTINE	Education Assistant	U7U	530,675	6,368,100
10498	LAKER CHRISTINE	Education Assistant	U7U	530,675	6,368,100
10622	GORO MARGRET	Senior Education Assista	U6L	679,453	8,153,436
10598	Ojara Sunday Braxton	Senior Education Assista	U6L	679,453	8,153,436
11128	ANEK AYWEK SIDONIA	Senior Education Assista	U6L	679,453	8,153,436
10400	ACHIRO FLORENCE	Deputy Head Teacher (Pr	U5U	789,543	9,474,516
10826	LALOGH ELVIRIA	Head Teacher (Primary)	U4L	1,129,299	13,551,588
Total Annual Gross Salary (Ushs)					155,744,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Paminano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10291	Luryana Geoffrey	Education Assistant	U7U	530,675	6,368,100
10833	Lamwaka Evelyne	Education Assistant	U7U	530,675	6,368,100
10381	Ocan George	Education Assistant	U7U	530,675	6,368,100
13202	Apule Modesta	Education Assistant	U7U	530,675	6,368,100
11040	Zenab Yakub	Education Assistant	U7U	530,675	6,368,100
10127	Acan Lucy	Education Assistant	U7U	530,675	6,368,100
11125	Opiyo Stephen	Education Assistant	U7U	530,675	6,368,100
11096	Onyona Robert Oneka	Education Assistant	U7U	530,675	6,368,100
12725	Okello Samuel	Education Assistant	U7U	530,675	6,368,100
10599	Anyeko Violet Latigo	Education Assistant	U7U	550,675	6,608,100
10626	Odoch James	Education Assistant	U7U	530,675	6,368,100
11988	Odong James Ottawa	Senior Education Assista	U6L	667,543	8,010,516
11003	Awor Betty	Senior Education Assista	U6L	622,543	7,470,516
Total Annual Gross Salary (Ushs)					85,770,132

Cost Centre : Panyikworo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13180	Bongomin Peter	Education Assistant	U7U	530,576	6,366,912
12940	Opolot Henry	Education Assistant	U7U	530,576	6,366,912
10380	Opiya James	Education Assistant	U7U	530,576	6,366,912
10975	Okumu Geoffrey Raymond	Education Assistant	U7U	530,576	6,366,912
12498	Oketayot Christopher	Education Assistant	U7U	530,576	6,366,912
12716	Ojok Geoffrey Tonny	Education Assistant	U7U	530,576	6,366,912
12551	Ojara Vincent	Education Assistant	U7U	530,576	6,366,912
11109	Nakirowa Susan	Education Assistant	U7U	530,576	6,366,912
10991	Ginamara Nelson	Education Assistant	U7U	530,576	6,366,912
10974	Abala Robert Okello	Education Assistant	U7U	530,576	6,366,912
12779	Ayat Evaline	Education Assistant	U7U	530,576	6,366,912
12973	Akwany Mary	Education Assistant	U7U	530,576	6,366,912
13203	Akidi Lillian Akiki	Education Assistant	U7U	530,576	6,366,912
10719	Adoch Florence Okot	Senior Education Assista	U6L	679,543	8,154,516
Total Annual Gross Salary (Ushs)					90,924,372

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : St.Martin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12865	ADYERO JOYCE	Education Assistant	U7U	530,576	6,366,912
12810	APIRE WILLIAM	Education Assistant	U7U	530,576	6,366,912
10827	ANYWAR ALFRED	Education Assistant	U7U	537,576	6,450,912
11064	ANGOM JUDITH	Education Assistant	U7U	530,576	6,366,912
10322	OKOT JOHN PUAL	Education Assistant	U7U	530,576	6,366,912
11105	KINYERA RICHARD	Education Assistant	U7U	537,576	6,450,912
11097	OLUBA CHARLES	Education Assistant	U7U	530,576	6,366,912
10760	AKENA GERALD	Education Assistant	U7U	530,576	6,366,912
10843	ACIRO JOYCE WINIFRED	Education Assistant	U7U	530,576	6,366,912
10644	OPIO DAVID	Education Assistant	U7U	530,576	6,366,912
10834	AMITO HELLEN	Education Assistant	U7U	530,576	6,366,912
12086	ADONG BETTY	Education Assistant	U7U	535,576	6,426,912
10833	LAMWAKA EVALINE	Senior Education Assista	U6L	667,143	8,005,716
10844	KAKA WALTER	Senior Education Assista	U6L	627,143	7,525,716
12133	PICHAN MARY (SR)	Senior Education Assista	U6L	734,035	8,808,420
Total Annual Gross Salary (Ushs)					100,970,796

Subcounty / Town Council / Municipal Division : Koro Sub- County

Cost Centre : Abole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12627	Odoch Denish Okello	Education Assistant	U7U	537,576	6,450,912
10630	Aboto Frances Lakidi	Education Assistant	U7U	537,576	6,450,912
10629	Acan Evaline	Education Assistant	U7U	537,576	6,450,912
10584	Akot Lucy	Education Assistant	U7U	537,576	6,450,912
12477	Engel Alex	Education Assistant	U7U	537,576	6,450,912
10580	Ocan Justine	Education Assistant	U7U	537,576	6,450,912
13075	Odoch Richard	Education Assistant	U7U	537,576	6,450,912
12806	Okot Michael	Education Assistant	U7U	537,576	6,450,912
13247	Latigi Betty	Head Teacher (Primary)	U4L	782,429	9,389,148
Total Annual Gross Salary (Ushs)					60,996,444

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Angaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11108	Oor Piloya Beatrice	Education Assistant	U7U	537,576	6,450,912
12817	Okot Raymond	Education Assistant	U7U	537,576	6,450,912
12622	Okello Robert Ceasor	Education Assistant	U7U	537,576	6,450,912
12442	Ogwal Nixon	Education Assistant	U7U	537,576	6,450,912
10914	Ojwiya Rose Gladys	Education Assistant	U7U	537,576	6,450,912
11115	Akwero Florence Opoka	Education Assistant	U7U	537,576	6,450,912
12545	Achan Betty Constance	Education Assistant	U7U	537,576	6,450,912
12689	Atim Sunday Babazi	Education Assistant	U7U	537,576	6,450,912
12116	Lajul Rosetta	Head Teacher (Primary)	U4L	797,632	9,571,584
Total Annual Gross Salary (Ushs)					61,178,880

Cost Centre : Koro Abili Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12957	Asekenye Juliet Faith	Education Assistant	U7U	537,576	6,450,912
12493	Auma Monica	Education Assistant	U7U	537,576	6,450,912
12413	Ayat Beatrice	Education Assistant	U7U	537,576	6,450,912
2691	Ayer Josephine Rose	Education Assistant	U7U	537,576	6,450,912
10152	Kilibo kamoo Lucy	Education Assistant	U7U	569,554	6,834,648
12187	Laker Florence Kibwota	Education Assistant	U7U	537,576	6,450,912
11107	Laker Jacquelin	Education Assistant	U7U	569,554	6,834,648
12682	Lamwaka Jennifer Mercy	Education Assistant	U7U	576,545	6,918,540
11103	Anena Alice	Education Assistant	U7U	537,576	6,450,912
121109	Obed Robert	Education Assistant	U7U	537,576	6,450,912
10720	Oyella Hope	Education Assistant	U7U	537,576	6,450,912
12805	Alal Dorothy	Education Assistant	U7U	569,554	6,834,648
12941	Otimong Elizabeth Martha	Education Assistant	U7U	537,576	6,450,912
15901	Otemoto Charles Amito	Education Assistant	U7U	569,554	6,834,648
11062	Odong Felix	Education Assistant	U7U	569,554	6,834,648
10775	Ojok Amos	Education Assistant	U7U	537,576	6,450,912
12591	Ogik Michael	Education Assistant	U7U	537,576	6,450,912
10531	Lowita Grace	Senior Education Assista	U6L	637,503	7,650,036
10407	Opira Vincent	Deputy Head Teacher (Pr	U5U	714,564	8,574,768

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Koro Abili Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10794	Alobo Paska	Head Teacher (Primary)	U4L	937,552	11,250,624
Total Annual Gross Salary (Ushs)					139,527,240

Cost Centre : Koro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10779	Ococan Kalisto	Education Assistant	U7U	448,561	5,382,732
1267	Lanyero Joyce	Education Assistant	U7U	530,575	6,366,900
10797	Odong Kenneth Uma	Education Assistant	U7U	530,575	6,366,900
10545	Arach Jacqueline	Education Assistant	U7U	449,715	5,396,580
10694	Onekalit Christopher	Education Assistant	U7U	530,575	6,366,900
12259	Otema Michael	Education Assistant	U7U	449,715	5,396,580
10894	Odong Christopher	Education Assistant	U7U	530,575	6,366,900
12544	Acen Rebecca	Education Assistant	U7U	449,715	5,396,580
13264	Acen Agness Patricia	Education Assistant	U7U	449,715	5,396,580
11085	Lalam Christine Abedo	Education Assistant	U7U	449,715	5,396,580
12669	Abodo Irene	Education Assistant	U7U	537,575	6,450,900
10802	Lapobo Hida	Education Assistant	U7U	449,715	5,396,580
10575	Okello Santo	Senior Education Assista	U6L	627,567	7,530,804
10793	Aciro Okello Joyce Lucy	Senior Education Assista	U6L	667,567	8,010,804
10568	Okot Florence	Senior Education Assista	U6L	627,567	7,530,804
10423	Ajok Lucy Ojok	Senior Education Assista	U6L	627,567	7,530,804
11072	Odoki Silvesto	Deputy Head Teacher (Pr	U5U	714,579	8,574,948
10913	Onyabo Michael	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					118,405,824

Cost Centre : Koro Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/580	Wokorach Samuel Ocaya	Senior Accounts Assistan	U5U	677,969	8,135,628
UTS/O/14200	Oyet Francis Opiyo	Assistant Education Offic	U5U	757,805	9,093,660
UTS/O/8924	Onekalit Kenneth	Assistant Education Offic	U5U	739,225	8,870,700
UTS/O/3858	Omon Owot Wenceslaus	Assistant Education Offic	U5U	757,805	9,093,660
UTS/N/3710	Nyanda Saviour	Assistant Education Offic	U5U	885,831	10,629,972

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Koro Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5985	Apiyo Beatrice	Assistant Education Offic	U5U	757,805	9,093,660
UTS/O/3947	Okello Jolly Ben	Assistant Education Offic	U5U	739,225	8,870,700
UTS/A/6354	Achan Mary	Assistant Education Offic	U5U	885,831	10,629,972
UTS/A/2989	Abwot Hellen Okello	Assistant Education Offic	U5U	757,805	9,093,660
UTS/O/110286	Oyetalit Bosco Christopher	Education officer	U4L	1,084,623	13,015,476
UTS/N/5045	Nyuma Lawrence Wiri	Education officer	U4L	1,084,623	13,015,476
UTS/K/19545	Komakech Julius Nyerere	Education officer	U4L	879,077	10,548,924
UTS/O/12689	Okoya Leo	Education officer	U4L	879,077	10,548,924
UTS/A/7662	Akello Lucy Molly Oryema	Education officer	U4L	757,805	9,093,660
UTS/L/1621	Lukoyi Lilly Grace	Deputy Head Teacher (S	U3L	1,066,723	12,800,676
UTS/A/2484	Apire Joseph	Head Teacher (Secondar	U2U	1,611,484	19,337,808
Total Annual Gross Salary (Ushs)					171,872,556

Cost Centre : Lakwatomer Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12851	OWON WALTER	Education Assistant	U7U	537,576	6,450,912
13036	OWORA BRUNO	Education Assistant	U7U	559,576	6,714,912
10938	OCEN LAWRENCE	Education Assistant	U7U	537,576	6,450,912
12510	OWEKA JAMES	Education Assistant	U7U	537,576	6,450,912
12692	OPIO DENIS OGUNA	Education Assistant	U7U	537,576	6,450,912
10855	OKOT WALTER	Education Assistant	U7U	537,576	6,450,912
13099	ANYWAR PATRICK AMO	Education Assistant	U7U	559,576	6,714,912
12095	OPIO CHARLES ODONG	Education Assistant	U7U	537,576	6,450,912
12509	ASINDE SARAH	Education Assistant	U7U	537,576	6,450,912
12752	KAYEMBA DENIS	Education Assistant	U7U	537,576	6,450,912
159444	KOMAKECH ROCK	Education Assistant	U7U	559,576	6,714,912
14225	APIYO SARAH LAPENGA	Education Assistant	U7U	537,576	6,450,912
12415	AOL EVALINE	Education Assistant	U7U	537,576	6,450,912
10911	APIGE FLORENCE	Education Assistant	U7U	559,576	6,714,912
12759	OCAN JOSEPH	Education Assistant	U7U	537,576	6,450,912
10688	OGWAL JASPER	Education Assistant	U7U	559,576	6,714,912
12291	OKEMA BLAY COX KILA	Education Assistant	U7U	559,576	6,714,912

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lakwatomer Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10491	ADONG BEATRICE	Education Assistant	U7U	559,576	6,714,912
12539	ODONG FRANCIS	Education Assistant	U7U	537,576	6,450,912
10611	AKELLO BETTY OYOO	Senior Education Assista	U6L	660,506	7,926,072
10489	LAMUNU VENNY MUKA	Head Teacher (Primary)	U4L	914,015	10,968,180
Total Annual Gross Salary (Ushs)					143,309,580

Cost Centre : Laminadera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10455	Opoka Sarah Gladis	Education Assistant	U7U	448,561	5,382,732
13161	Olango Berlin Benson	Education Assistant	U7U	530,575	6,366,900
12107	Okun Patrick Bob	Education Assistant	U7U	424,460	5,093,520
12012	Okello Simon John	Education Assistant	U7U	448,561	5,382,732
14296	Odora Otiamotto	Education Assistant	U7U	595,575	7,146,900
14256	Nyeko Richard	Education Assistant	U7U	530,575	6,366,900
12634	Kibwota John C.	Education Assistant	U7U	537,575	6,450,900
12640	Atim Everlyn	Education Assistant	U7U	530,575	6,366,900
10359	Acan Emily Lukwiya	Education Assistant	U7U	537,575	6,450,900
13035	Abalo Lillan Okot	Education Assistant	U7U	537,575	6,450,900
10130	Anek Pauline	Senior Education Assista	U6L	634,246	7,610,952
Total Annual Gross Salary (Ushs)					69,070,236

Cost Centre : Lapainat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
104493	Acan Concy	Education Assistant	U7U	537,050	6,444,600
12843	Akidi Florence	Education Assistant	U7U	537,050	6,444,600
11073	Alaroker Jenifer	Education Assistant	U7U	537,050	6,444,600
11017	Anena Irene Oloya	Education Assistant	U7U	537,050	6,444,600
12643	Apiyo Dorine	Education Assistant	U7U	537,050	6,444,600
11120	Ayo Joyce Mercilyn	Education Assistant	U7U	537,050	6,444,600
12088	Mwali Christopher	Education Assistant	U7U	429,641	5,155,692
106177	Oryem Constantine	Education Assistant	U7U	537,050	6,444,600
12703	Okidi Denis Bonzzuu	Education Assistant	U7U	429,641	5,155,692

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lapainat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12876	Otim Peter Francis	Education Assistant	U7U	537,050	6,444,600
12832	Onencan Lawrence	Education Assistant	U7U	429,641	5,155,692
10164	Ocaya Francis	Senior Education Assista	U6L	634,247	7,610,964
10618	Okumu Roseline	Senior Education Assista	U6L	634,247	7,610,964
10984	Okumu Alfred	Senior Education Assista	U6L	634,247	7,610,964
Total Annual Gross Salary (Ushs)					89,856,768

Cost Centre : Otema Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10119	Auma Nancy	Education Assistant	U7U	424,460	5,093,520
12064	Aringo Monica	Education Assistant	U7U	424,460	5,093,520
111020	Amony Proscovia	Education Assistant	U7U	424,460	5,093,520
10594	Gena Jennifer	Education Assistant	U7U	424,460	5,093,520
10873	Latigo Andrew Charles	Education Assistant	U7U	467,998	5,615,976
12616	Odong Simon Peter	Education Assistant	U7U	424,460	5,093,520
12875	Okane Patrick	Education Assistant	U7U	424,460	5,093,520
12701	Acellam Thomas Robson	Education Assistant	U7U	424,460	5,093,520
12662	Okello Francis	Senior Education Assista	U6L	482,695	5,792,340
10671	Okiya Sam Ochoro	Deputy Head Teacher (Pr	U5U	795,579	9,546,948
10265	Adongpiny Catherine	Head Teacher (Primary)	U4L	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					69,330,384

Cost Centre : St Paul Labongologo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12653	Bua Boniface	Education Assistant	U7U	560,701	6,728,412
12069	Owor Francis	Education Assistant	U7U	634,246	7,610,952
12757	Otto Kenneth	Education Assistant	U7U	537,050	6,444,600
12036	Ojok Denish	Education Assistant	U7U	537,050	6,444,600
11029	Anena Faith Kinyera	Education Assistant	U7U	537,050	6,444,600
14111	Aciro Ketty	Education Assistant	U7U	537,050	6,444,600
26694	Okech Joseph	Education Assistant	U7U	537,050	6,444,600
10465	Okee Joyce Otim	Senior Education Assista	U6L	663,363	7,960,356

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : St Paul Labongologo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,522,720

Cost Centre : St. Mary's Lapinyoloyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10841	Latigo Michael	Education Assistant	U7U	467,998	5,615,976
12840	Okot Denis	Education Assistant	U7U	530,567	6,366,804
10777	Aero Mickie Paska	Education Assistant	U7U	530,567	6,366,804
11009	Akongo Christine	Education Assistant	U7U	530,567	6,366,804
10606	Atim Jackline Hope	Education Assistant	U7U	530,567	6,366,804
12770	Kiiza Patrick	Education Assistant	U7U	530,567	6,366,804
11085	Lanyero Winny	Education Assistant	U7U	467,998	5,615,976
10714	Oroma Alice	Senior Education Assista	U6L	627,247	7,526,964
108882	Angee Betty	Senior Education Assista	U6L	634,247	7,610,964
10518	Acaa Beatrice	Senior Education Assista	U6L	634,247	7,610,964
Total Annual Gross Salary (Ushs)					65,814,864

Subcounty / Town Council / Municipal Division : Lakwana Sub- County**Cost Centre : Atyang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12416	Okello Christopher	Education Assistant	U7U	530,576	6,366,912
12660	Aber Harriet	Education Assistant	U7U	537,576	6,450,912
10100	Okot Isidoro	Education Assistant	U7U	530,576	6,366,912
12590	Ojok Emmanuel	Education Assistant	U7U	530,576	6,366,912
12700	Obita Justine Kelly	Education Assistant	U7U	530,576	6,366,912
12233	Obel Ernest	Education Assistant	U7U	537,576	6,450,912
10102	Mwaka Jackson	Education Assistant	U7U	597,441	7,169,292
10095	Lukonyomoi Novinson Oku	Education Assistant	U7U	537,576	6,450,912
12450	Amodo Anna	Education Assistant	U7U	537,576	6,450,912
12568	Akol Samuel	Education Assistant	U7U	537,576	6,450,912
12436	Nyekorach Richard	Education Assistant	U7U	530,576	6,366,912
10335	Atyang Mary Lillian	Senior Education Assista	U6L	537,576	6,450,912

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Atyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12197	Olwoch Fenekase J.B.	Senior Education Assista	U6L	537,576	6,450,912
10408	Olanya Christopher	Senior Education Assista	U6L	537,576	6,450,912
10732	Oballim Felix	Head Teacher (Primary)	U4L	1,033,317	12,399,804
Total Annual Gross Salary (Ushs)					103,010,952

Cost Centre : Awoo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10494	Akello Agnes Okoth	Education Assistant	U7U	490,035	5,880,420
12969	Akullo Lenish	Education Assistant	U7U	490,035	5,880,420
12749	Anena Concy Flavia	Education Assistant	U7U	490,035	5,880,420
11118	Apunyo Patrick Tonny	Education Assistant	U7U	490,035	5,880,420
10203	Ochen Alfred Bonny	Education Assistant	U7U	490,035	5,880,420
10965	Ogwang Benson	Education Assistant	U7U	434,926	5,219,112
12822	Ojobi Felix	Education Assistant	U7U	459,881	5,518,572
12936	Okodo Martin	Education Assistant	U7U	434,926	5,219,112
10949	Olanya Alfred	Education Assistant	U7U	459,881	5,518,572
12576	Otiti Felix Paul	Education Assistant	U7U	459,881	5,518,572
11117	Anyuru Jimmy Ronald	Education Assistant	U7U	490,035	5,880,420
10162	Oling Manson	Education Assistant	U7U	434,926	5,219,112
10101	Ochan Christine	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					73,375,992

Cost Centre : Lakwana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10401	Ogaba Vincent	Education Assistant	U7U	434,946	5,219,352
12803	Oyet Denish Okwera	Education Assistant	U7U	430,575	5,166,900
12451	Okello Tonny	Education Assistant	U7U	434,946	5,219,352
14977	Ojok Micheal	Education Assistant	U7U	434,946	5,219,352
12817	Ogwang Alex	Education Assistant	U7U	434,946	5,219,352
12831	Ogiki Robert	Education Assistant	U7U	434,946	5,219,352
11043	Akena Geoffrey	Education Assistant	U7U	434,946	5,219,352
11100	Angwech Florence	Education Assistant	U7U	434,946	5,219,352

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lakwana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12826	Atube Walter	Education Assistant	U7U	434,946	5,219,352
10624	Aweko Jenneth Rose	Education Assistant	U7U	434,946	5,219,352
12468	Kilara Wilfred	Education Assistant	U7U	434,946	5,219,352
10815	Latim Ceasar	Education Assistant	U7U	434,946	5,219,352
10971	Komakech Esther	Senior Education Assista	U6L	627,504	7,530,048
13212	Odokonyero Geoffrey	Head Teacher (Primary)	U4L	996,571	11,958,852
Total Annual Gross Salary (Ushs)					82,068,672

Cost Centre : Laminoluka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12575	Anena Harriet	Education Assistant	U7U	530,575	6,366,900
12602	Ogwal Bob Roby	Education Assistant	U7U	466,542	5,598,504
10685	Obong Tommy	Education Assistant	U7U	434,926	5,219,112
10321	Adong Jennifer	Education Assistant	U7U	530,575	6,366,900
12664	Komakech David	Education Assistant	U7U	434,926	5,219,112
10194	Akello Josephine	Education Assistant	U7U	530,575	6,366,900
10513	Okello Richard	Education Assistant	U7U	434,926	5,219,112
10561	Okot James	Education Assistant	U7U	466,542	5,598,504
10511	Otto Justin	Education Assistant	U7U	466,541	5,598,492
10758	Otto Joseph Oryem	Education Assistant	U7U	434,926	5,219,112
10105	Okello Vincent P'Lalyec	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					66,319,596

Cost Centre : Lujorawinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10764	Atto Betty	Education Assistant	U7U	437,045	5,244,540
10641	Okot Vincent	Education Assistant	U7U	466,542	5,598,504
10662	Odongakara Jimmy Hoscar	Education Assistant	U7U	437,045	5,244,540
10668	KipwolaEleonora	Education Assistant	U7U	537,266	6,447,192
10199	KomakechRichard Ocibo	Education Assistant	U7U	530,266	6,363,192
10601	AkweroPolline	Senior education Assista	U6L	627,504	7,530,048
12263	Odong Isaac Geoffrey	Senior education Assista	U6L	627,504	7,530,048

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lujorawinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10266	AcellamOyetRusticus	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					53,505,012

Cost Centre : Opit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1055	Oluba Amos Savimbi	Education Assistant	U7U	457,111	5,485,332
10810	Okwera Silvesto	Education Assistant	U7U	457,111	5,485,332
10686	Okot Geoffrey	Education Assistant	U7U	457,111	5,485,332
10681	Omona Francis	Education Assistant	U7U	457,111	5,485,332
10687	Oryem Bob Richard	Education Assistant	U7U	470,040	5,640,480
12569	Ramtoo Okumu Richard	Education Assistant	U7U	457,111	5,485,332
12846	Ojok Isaac Orach	Education Assistant	U7U	457,111	5,485,332
10616	Odokonyero Geoffrey	Education Assistant	U7U	457,111	5,485,332
13083	Kilama Johnson Okello	Education Assistant	U7U	457,111	5,485,332
12858	Atim Jennifer	Education Assistant	U7U	445,931	5,351,172
12213	Mugisha Patrick	Education Assistant	U7U	457,111	5,485,332
10693	Ogwang Richard James	Education Assistant	U7U	470,040	5,640,480
10686	Odeba Quinto	Education Assistant	U7U	510,997	6,131,964
13056	Amony Grace	Education Assistant	U7U	445,931	5,351,172
10236	Odongo Patrick	Education Assistant	U7U	445,931	5,351,172
12772	Ofamba Jagire Fabian	Education Assistant	U7U	457,111	5,485,332
10987	Adokorach Beatrice	Education Assistant	U7U	457,111	5,485,332
12708	Ayo Florence	Education Assistant	U7U	445,931	5,351,172
12463	Ogwang Mark	Education Assistant	U7U	457,111	5,485,332
10116	Ocira Walter	Education Assistant	U7U	457,111	5,485,332
12013	Anyayo Rose Amaliky	Deputy Head Teacher (Pr	U5U	915,354	10,984,248
274214	Kilama-too Geoffrey	Deputy Head Teacher (Pr	U5U	767,047	9,204,564
Total Annual Gross Salary (Ushs)					130,315,740

Cost Centre : Opit Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/172054	Ocan George Wilbert	Laboratory Assistant	U7U	383,649	4,603,788

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Opit Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/1850	Laker Martin	Assistant Education Offic	U5Sc	757,127	9,085,524
O/12372	Odong Andrew	Assistant Education Offic	U5Sc	698,804	8,385,648
0/9526	Ojwiya Charles	Assistant Education Offic	U5Sc	698,804	8,385,648
O/11419	Okello Benjamin	Assistant Education Offic	U5Sc	613,703	7,364,436
O/3903	Okeny Joseph Ongom	Assistant Education Offic	U5Sc	757,127	9,085,524
A/2788	Awok John	Assistant Education Offic	U5U	759,222	9,110,664
W/2506	Wokorach William	Assistant Education Offic	U5U	759,222	9,110,664
O/9433	Ocitti Alex Jimmy	Assistant Education Offic	U5U	759,222	9,110,664
O/13812	Odonga Kenneth	Assistant Education Offic	U5U	623,687	7,484,244
O/4900	Odur Walter Ceasar	Assistant Education Offic	U5U	759,222	9,110,664
0/2014	Ojok Alfred Robinson	Assistant Education Offic	U5U	759,222	9,110,664
O/5124	Okello Denis	Assistant Education Offic	U5U	759,222	9,110,664
O/9294	Oyat Alfred	Assistant Education Offic	U5U	623,687	7,484,244
0/2/1548	Obina Patrick	Senior Accounts Assistan	U5U	759,222	9,110,664
A/11355	Acen Monica Hellary	Education Officer	U4L	754,849	9,058,188
A/9633	Auma Rufina Scovia	Education Officer	U4L	838,221	10,058,652
O/11197	OJWINY JAMESON SAM	Education Officer	U4L	838,221	10,058,652
A/7944	Amito Betty	Education Officer	U4L	838,221	10,058,652
O/15112	Okello Robert Calvin	Education Officer (Scien	U4Sc	1,036,642	12,439,704
O/3476	Simporoza Otim	Head Teacher (Secondar	U2U	1,529,421	18,353,052
Total Annual Gross Salary (Ushs)					195,680,604

Cost Centre : Parak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
128900	OKECH JOLLY	Education Assistant	U7U	467,998	5,615,976
10300	ONEK SERAPHINE	Education Assistant	U7U	490,308	5,883,696
12655	ADONG CATHERINE	Education Assistant	U7U	530,575	6,366,900
10646	AKIA CYPRIAN	Education Assistant	U7U	530,575	6,366,900
12222	AYUGI VICTORIA LILLY	Education Assistant	U7U	530,575	6,366,900
12037	MAKMOT HENRY	Education Assistant	U7U	530,575	6,366,900
12455	OGWANG GEOFFREY	Education Assistant	U7U	434,926	5,219,112
12758	OGWANG INNOCENT	Education Assistant	U7U	530,575	6,366,900

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Parak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10750	OKELLO MICHAEL	Education Assistant	U7U	530,575	6,366,900
12099	OMODO TONNY	Education Assistant	U7U	434,926	5,219,112
10932	ABOLA BOSCO	Education Assistant	U7U	530,575	6,366,900
12741	OPWONYA PATRICK	Education Assistant	U7U	434,926	5,219,112
12060	ORYEMA WILLIAM	Education Assistant	U7U	530,575	6,366,900
11065	PWORU LAWRENCE	Education Assistant	U7U	467,998	5,615,976
10838	OKELLO SIMON	Senior Education Assista	U6L	634,003	7,608,036
10318	OLANGO RICHARD	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					100,863,168

Subcounty / Town Council / Municipal Division : Lalogi Sub- County

Cost Centre : Adak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10781	Oloya Richard	Education Assistant	U7U	522,012	6,264,144
14810	Opoka George	Education Assistant	U7U	509,515	6,114,180
10773	Olum L Santo	Education Assistant	U7U	509,515	6,114,180
12251	Okumu Dominic	Education Assistant	U7U	522,012	6,264,144
10784	oceka Denis	Education Assistant	U7U	509,515	6,114,180
10788	Ocaya Alex	Education Assistant	U7U	530,576	6,366,912
10205	Labeja Humphrey	Education Assistant	U7U	522,012	6,264,144
10782	Ayaa Monica	Education Assistant	U7U	530,576	6,366,912
10789	Apiyo Scovia	Education Assistant	U7U	522,012	6,264,144
10783	Oroma Peresi	Senior Education Assista	U6L	530,576	6,366,912
10383	Oola Michael	Head Teacher (Primary)	U4L	765,956	9,191,472
Total Annual Gross Salary (Ushs)					71,691,324

Cost Centre : Ajuri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11089	Obua Denis	Education Assistant	U7U	510,995	6,131,940
20992	Acuma George	Education Assistant	U7U	510,995	6,131,940
12096	Bala Thomas	Education Assistant	U7U	510,995	6,131,940

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Ajuri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10900	Labeja Alfred Bonny	Education Assistant	U7U	537,996	6,455,952
11041	Ojok Jimmy Kata	Education Assistant	U7U	510,995	6,131,940
10322	Okello Lagama	Education Assistant	U7U	537,996	6,455,952
2667	Omara David	Education Assistant	U7U	530,567	6,366,804
12249	Ocaya Prisca	Education Assistant	U7U	537,996	6,455,952
10585	Oryema Julius Okongo	Head Teacher (Primary)	U4L	833,508	10,002,096
Total Annual Gross Salary (Ushs)					60,264,516

Cost Centre : Aketket Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12508	Ego Willy	Education Assistant	U7U	530,576	6,366,912
12507	Piloya Concy	Education Assistant	U7U	530,576	6,366,912
12945	Okwir Geoffrey	Education Assistant	U7U	530,576	6,366,912
10925	Okello Martin	Education Assistant	U7U	530,576	6,366,912
12578	Okello Geoffrey	Education Assistant	U7U	530,576	6,366,912
11022	Okech Richard	Education Assistant	U7U	530,576	6,366,912
104112	Ogwet Fabious	Education Assistant	U7U	530,576	6,366,912
11054	Odongo Jefferino	Education Assistant	U7U	530,576	6,366,912
10931	Odong B. Laika	Education Assistant	U7U	530,576	6,366,912
12536	Laboo Felix Opira	Education Assistant	U7U	530,576	6,366,912
10924	Akumu Betty Opiyo	Education Assistant	U7U	530,576	6,366,912
12542	Akech Dorish	Education Assistant	U7U	530,576	6,366,912
10275	Aceng Betty	Education Assistant	U7U	530,576	6,366,912
12521	Luyira Milton	Education Assistant	U7U	530,576	6,366,912
10961	Aciro Mary Odida Adoko	Senior Education Assista	U6L	631,391	7,576,692
Total Annual Gross Salary (Ushs)					96,713,460

Cost Centre : Awalkok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12208	Obiah Patrick	Education Assistant	U7U	537,050	6,444,600
12819	Ojok Patrick	Education Assistant	U7U	537,050	6,444,600
10877	Akello Everlyne	Education Assistant	U7U	537,050	6,444,600

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Awalkok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10306	Odong Geoffrey	Education Assistant	U7U	537,050	6,444,600
13051	Okello Kenneth	Education Assistant	U7U	537,050	6,444,600
12819	Oola Geoffrey	Education Assistant	U7U	537,050	6,444,600
12248	Olanya kenendy Mike	Education Assistant	U7U	530,575	6,366,900
10346	Okumu Bosco	Education Assistant	U7U	537,050	6,444,600
10812	Okwang Francis	Education Assistant	U7U	537,050	6,444,600
10905	Wokorach Walter	Education Assistant	U7U	530,575	6,366,900
10497	Oyet Francis Moris	Head Teacher (Primary)	U4L	914,552	10,974,624
Total Annual Gross Salary (Ushs)					75,265,224

Cost Centre : Idobo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12598	Ociti Richard	Education Assistant	U7U	450,464	5,405,568
12063	Ajok Everlne Stella	Education Assistant	U7U	450,464	5,405,568
12965	Asio Mary Teresa	Education Assistant	U7U	470,040	5,640,480
10813	Lukwiya Godfrey	Education Assistant	U7U	470,040	5,640,480
13047	Ocaya Albert	Education Assistant	U7U	470,040	5,640,480
12408	Odong Albert Donat Okot	Education Assistant	U7U	470,040	5,640,480
12972	Otim Geoffrey	Education Assistant	U7U	470,040	5,640,480
10533	Wokorach Jedeck	Education Assistant	U7U	450,464	5,405,568
10922	Lumunya Filsofil	Education Assistant	U7U	450,464	5,405,568
13047	Angwen Anna	Education Assistant	U7U	470,040	5,640,480
10237	Oneka Milly Grace	Senior Education Assista	U6L	642,336	7,708,032
10226	Oneka Denis	Head Teacher (Primary)	U4L	1,222,476	14,669,712
Total Annual Gross Salary (Ushs)					77,842,896

Cost Centre : Idure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12443	Oryema Alex	Education Assistant	U7U	537,050	6,444,600
10214	Opiro Anthony	Education Assistant	U7U	530,050	6,360,600
10548	Okello David	Education Assistant	U7U	537,050	6,444,600
10214	Odoki Christopher Olobo	Education Assistant	U7U	530,050	6,360,600

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Idure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10707	Atim Rose	Education Assistant	U7U	530,050	6,360,600
10910	Alunyu Collins	Education Assistant	U7U	530,050	6,360,600
12559	Anena Kevin	Education Assistant	U7U	537,050	6,444,600
12753	Ajok Lilly	Education Assistant	U7U	537,050	6,444,600
10221	Obina Humphrey	Education Assistant	U7U	537,050	6,444,600
104111	Okwera Pino Christopher	Head Teacher (Primary)	U4L	914,567	10,974,804
Total Annual Gross Salary (Ushs)					68,640,204

Cost Centre : Lalogi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11116	Akongo Evelyn	Education Assistant	U7U	537,996	6,455,952
12533	Abee John Stephen	Education Assistant	U7U	537,996	6,455,952
10160	Ocitti Michael	Education Assistant	U7U	537,996	6,455,952
10236	Odongo Sam Isaiah	Education Assistant	U7U	537,996	6,455,952
11027	Okwera Francis	Education Assistant	U7U	537,996	6,455,952
11027	Nathalene Anywar	Education Assistant	U7U	587,921	7,055,052
10520	Okot Christopher	Senior Education Assista	U6L	663,768	7,965,216
10579	Oryem Angel Mathew	Deputy Head Teacher (Pr	U5U	714,768	8,577,216
10526	Olanyakene Mark	Head Teacher (Primary)	U4L	914,429	10,973,148
Total Annual Gross Salary (Ushs)					66,850,392

Cost Centre : Lalogi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6455	AYOO MIRIAM OKOT	Assistant Education Offic	U5U	583,663	7,003,956
UTS/A/11106	AWORA MARY TOPISTA	Assistant Education Offic	U5U	583,663	7,003,956
UTS/O/10502	OPWONYA WILLY	Assistant Education Offic	U5U	668,764	8,025,168
UTS/A/1966	ACAYE VICTOR	Assistant Education Offic	U5U	794,938	9,539,256
UTS/A/26611	ACHEN LUCY OKETTA	Senior Accounts Assistan	U5U	583,663	7,003,956
UTS/A/8285	ADONG EVELYNE ODU	Assistant Education Offic	U5U	583,663	7,003,956
UTS/O/9972	OOLA GODFREY	Assistant Education Offic	U5U	668,764	8,025,168
UTS/O/1369	OKECH WALTER RODNE	Assistant Education Offic	U5U	583,663	7,003,956
UTS/K/9303	KIJUMI LONJINO	Assistant Education Offic	U5U	668,764	8,025,168

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Lalogi Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/11345	ATOOLIT GEOFFREY TA	Assistant Education Offic	U5U	794,938	9,539,256
UTS/E/2236	EPAU JACOB	Education Officer	U4L	794,938	9,539,256
UTS/O/14294	OPOKA CHRISTOPHER	Head Teacher (Secondar	U2U	1,423,496	17,081,952
Total Annual Gross Salary (Ushs)					104,795,004

Cost Centre : Laminonami Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
109449	Kidega Charles	Education Assistant	U7U	530,576	6,366,912
12245	Odong Arnold Ray	Education Assistant	U7U	530,576	6,366,912
11075	Okullo Robin	Education Assistant	U7U	627,503	7,530,036
12002	Opio Joel Ricky	Education Assistant	U7U	530,576	6,366,912
11101	Arema Solomon	Education Assistant	U7U	627,503	7,530,036
11080	Olanya Wilfred	Education Assistant	U7U	530,576	6,366,912
12577	Lanyero Susan	Education Assistant	U7U	530,576	6,366,912
10414	Anyango Sophie	Education Assistant	U7U	530,576	6,366,912
,10225	Ojok Alfred	Head Teacher (Primary)	U4L	914,552	10,974,624
Total Annual Gross Salary (Ushs)					64,236,168

Cost Centre : Loyojonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12057	Akullu Kevin	Education Assistant	U7U	571,935	6,863,220
13055	Achora Grace	Education Assistant	U7U	517,859	6,214,308
10307	Lapir Maisy Maurice	Education Assistant	U7U	517,859	6,214,308
12223	Ojera Alex	Education Assistant	U7U	517,859	6,214,308
12745	Ojok Alfred	Education Assistant	U7U	517,859	6,214,308
10353	Ojok Creon	Education Assistant	U7U	571,935	6,863,220
12713	Oloya Solomon	Education Assistant	U7U	571,935	6,863,220
12830	Okello Richard Odida	Education Assistant	U7U	517,859	6,214,308
10964	Olam Charles Balewa	Head Teacher (Primary)	U4L	833,508	10,002,096
Total Annual Gross Salary (Ushs)					61,663,296

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lukwir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12677	Aluka Sarah	Education Assistant	U7U	530,756	6,369,072
11087	Okello Herokulana	Education Assistant	U7U	530,756	6,369,072
12835	Abalo Jennifer Okello	Education Assistant	U7U	530,756	6,369,072
12530	Ajok Pamela	Education Assistant	U7U	530,756	6,369,072
12963	Alupo Jenet Samali	Education Assistant	U7U	530,756	6,369,072
10939	Angwech Jacinta Sarah	Education Assistant	U7U	530,756	6,369,072
10963	Angwech Jackline	Education Assistant	U7U	530,756	6,369,072
12431	Komakech Richard	Education Assistant	U7U	530,756	6,369,072
10939	Okello Santo Ojuka	Education Assistant	U7U	530,756	6,369,072
10161	Auma Beatrice	Education Assistant	U7U	530,756	6,369,072
12293	Olanya John Bosco	Education Assistant	U7U	530,756	6,369,072
12659	Tao Moses	Education Assistant	U7U	530,756	6,369,072
12616	Odong Samuel Tokwiny	Education Assistant	U7U	530,756	6,369,072
12256	Abalo Milly	Education Assistant	U7U	530,756	6,369,072
10731	Odong Charles	Education Assistant	U7U	530,756	6,369,072
12935	Apea Selton	Senior Education Assista	U6L	627,413	7,528,956
10178	Nyeko David Lakony	Deputy Head Teacher (Pr	U5U	723,412	8,680,944
Total Annual Gross Salary (Ushs)					111,745,980

Cost Centre : Minja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10727	Ocen Patrick	Education Assistant	U7U	530,567	6,366,804
13070	Kakanyero S. Moro	Education Assistant	U7U	530,567	6,366,804
10990	Achuman Martin	Education Assistant	U7U	537,567	6,450,804
12180	Ajok Lucy Mary	Education Assistant	U7U	530,567	6,366,804
10979	Akumu Jenifer	Education Assistant	U7U	530,567	6,366,804
12695	Apio Betty Lamwaka	Education Assistant	U7U	530,567	6,366,804
10432	Ojok Walter	Education Assistant	U7U	537,567	6,450,804
11007	Rupiny Demock	Education Assistant	U7U	537,567	6,450,804
12177	Akello Concy	Education Assistant	U7U	537,567	6,450,804
10918	Okoya Collins	Education Assistant	U7U	537,567	6,450,804
12420	Atim Martha	Education Assistant	U7U	537,567	6,450,804

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Minja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10485	Owiny Yollam	Education Assistant	U7U	537,567	6,450,804
10780	Wanok Okot Peter	Education Assistant	U7U	530,567	6,366,804
10560	Okot K. James	Education Assistant	U7U	530,567	6,366,804
12787	Oulanya Daniel Chris	Education Assistant	U7U	530,567	6,366,804
12224	Kilama Alex	Deputy Head Teacher (Pr	U5U	797,314	9,567,768
12110	Lakot Helder Ochan	Head Teacher (Primary)	U4L	914,116	10,969,392
Total Annual Gross Salary (Ushs)					116,627,220

Cost Centre : Ocim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11079	Ojok Francis Ojwiya	Education Assistant	U7U	459,881	5,518,572
12515	Akello Rose Mary	Education Assistant	U7U	459,881	5,518,572
12630	Ayago Mary Gorretti	Education Assistant	U7U	612,476	7,349,712
10927	Kwoyello Charles	Education Assistant	U7U	612,476	7,349,712
12748	Layoo Cirlo Godfrey	Education Assistant	U7U	612,476	7,349,712
13266	Ojok Francis	Education Assistant	U7U	430,266	5,163,192
12520	Opio Jimmy	Education Assistant	U7U	459,881	5,518,572
13984	Opiyo Micheal	Education Assistant	U7U	459,881	5,518,572
10801	Ottiga Bosco Odong	Education Assistant	U7U	459,881	5,518,572
10530	Ojera Francis	Education Assistant	U7U	459,881	5,518,572
Total Annual Gross Salary (Ushs)					60,323,760

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13230	Olal Joe	Driver	U8U	209,859	2,518,308
CR/D/10066	Onencan George	Office Attendant	U8U	213,832	2,565,984
Total Annual Gross Salary (Ushs)					5,084,292

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11938	Onencan Rogers	Driver	U8U	209,859	2,518,308
CR/D/11694	Akumu Christine	Office Typist	U7U	340,282	4,083,384
CR/D/11666	Ocii Santo	Inspector of Schools	U4L	798,535	9,582,420
CR/D/12897	Otto Aldo Okot	Sports Officer	U4L	766,589	9,199,068
CR/D/11671	Mwaka Gaspher	Inspector of Schools	U4L	798,535	9,582,420
CR/D/11123	Obot Robinson	Senior inspector of Scho	U3L	990,589	11,887,068
CR/D/10645	Akena Caesar	Senior Education Officer	U3L	933,461	11,201,532
CR/D/11524	Ocheng Vincent Ocen	District Education Office	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					78,343,560

Subcounty / Town Council / Municipal Division : Odek Sub- County**Cost Centre : Acet Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10310	ODONGKARA CHARLES	Education Assistant	U7U	530,576	6,366,912
13031	WASYEBA BOSCO	Education Assistant	U7U	530,576	6,366,912
12959	OMOIT ERASMUS	Education Assistant	U7U	530,576	6,366,912
12619	OMARA GEOFFREY	Education Assistant	U7U	530,576	6,366,912
12696	OLING JOSEPHINE	Education Assistant	U7U	530,576	6,366,912
10294	OKWERA WILSON	Education Assistant	U7U	530,576	6,366,912
12574	OKUMU MICHEAL	Education Assistant	U7U	530,576	6,366,912
1032	OKELLO PATRICK	Education Assistant	U7U	530,576	6,366,912
12580	OKELLO JAMES	Education Assistant	U7U	530,576	6,366,912
12958	OKAO ROBIN	Education Assistant	U7U	537,576	6,450,912
12971	OGONG SAMUEL	Education Assistant	U7U	530,576	6,366,912
12104	OAYA MAYA	Education Assistant	U7U	607,990	7,295,880
12780	OBOTE PATRICK	Education Assistant	U7U	537,576	6,450,912
10835	MWAKA JOHN BOSCO	Education Assistant	U7U	537,576	6,450,912
10308	LUKWIYA BETTY	Education Assistant	U7U	537,576	6,450,912
10283	LAKOT JUDITH	Education Assistant	U7U	537,576	6,450,912
12041	KOMAKECH WILFRED	Education Assistant	U7U	530,575	6,366,900
12818	BONGOMIN BENARD	Education Assistant	U7U	537,576	6,450,912
11098	AMONO GLADYS MONIC	Education Assistant	U7U	530,575	6,366,900

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Acet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11112	PILOYA JOSEPHINE IREN	Education Assistant	U7U	530,576	6,366,912
12056	OJOK PAUL	Education Assistant	U7U	537,576	6,450,912
10689	OTIM WILLIAMS	Education Assistant	U7U	530,576	6,366,912
10669	AMITO GRACE AGET	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					151,135,956

Cost Centre : Agweno Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10600	Acaye Paul	Education Assistant	U7U	569,554	6,834,648
10772	Ladwong Jennifer	Education Assistant	U7U	569,554	6,834,648
12595	Opiyo Amos	Education Assistant	U7U	569,554	6,834,648
10857	Okongo Charles Otim	Education Assistant	U7U	569,554	6,834,648
12977	Okodi Denis	Education Assistant	U7U	569,554	6,834,648
12054	Okello Nixon	Education Assistant	U7U	569,554	6,834,648
10174	Odongpiny Micheal	Education Assistant	U7U	569,554	6,834,648
12617	Ocaka Michael	Education Assistant	U7U	569,554	6,834,648
10343	Ocaya Felix	Education Assistant	U7U	569,554	6,834,648
10895	Angeyo Doreen Semy	Senior Education Assista	U6L	637,503	7,650,036
10477	Odongo Santo Omach	Senior Education Assista	U6L	637,503	7,650,036
Total Annual Gross Salary (Ushs)					76,811,904

Cost Centre : Aromwanglobo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12179	Otuku Geoffrey	Education Assistant	U7U	530,575	6,366,900
12632	Ogwal Dicken	Education Assistant	U7U	530,575	6,366,900
13161	Laker Margaret	Education Assistant	U7U	537,050	6,444,600
12837	Opiyo Jacob	Education Assistant	U7U	530,575	6,366,900
11094	Okello Emmanuel	Education Assistant	U7U	530,575	6,366,900
10871	Awor Mary Langol	Education Assistant	U7U	530,575	6,366,900
13181	Ayugi Josephine	Education Assistant	U7U	530,575	6,366,900
10163	Nyeko Tonny	Education Assistant	U7U	530,575	6,366,900
12763	Laker Nighty	Education Assistant	U7U	537,050	6,444,600

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Aromwanglobo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10633	Okello Sam Engola	Head Teacher (Primary)	U4L	663,363	7,960,356
Total Annual Gross Salary (Ushs)					65,417,856

Cost Centre : Awali primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
X12511	KARAMA JOSEPH	Education Assistant	U7U	530,576	6,366,912
X12505	AYEKE TONNY	Education Assistant	U7U	530,576	6,366,912
X2186	KIPWOLA DOREEN RAC	Education Assistant	U7U	530,576	6,366,912
X12560	ODUR DAVID	Education Assistant	U7U	530,576	6,366,912
X12271	OKEMA ACELLAM	Education Assistant	U7U	530,576	6,366,912
X10651	OLANGO PUAL	Education Assistant	U7U	530,576	6,366,912
X13158	AKELLO JENNET	Education Assistant	U7U	530,576	6,366,912
X11122	APOK RICHARD	Education Assistant	U7U	530,576	6,366,912
X10165	LABEJA LUKA ALYAA	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					60,482,244

Cost Centre : Awere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10563	Opio Walter Onek	Education Assistant	U7U	490,035	5,880,420
13204	Apiyo Agness	Education Assistant	U7U	506,085	6,073,020
13177	Aloyo Vicky	Education Assistant	U7U	530,576	6,366,912
10210	Oringa James	Education Assistant	U7U	559,907	6,718,884
12674	Okot Moris	Education Assistant	U7U	490,035	5,880,420
112457	Okello Kenneth	Education Assistant	U7U	530,576	6,366,912
10182	Ojok David Peter	Education Assistant	U7U	490,035	5,880,420
12252	Lamunu Lilian	Education Assistant	U7U	516,528	6,198,336
10673	Lagoro Vincent Wana	Education Assistant	U7U	561,535	6,738,420
10539	Otto Jorins P' Onyut	Education Assistant	U7U	561,535	6,738,420
10235	Ojera Alex Oketowat	Senior Education Assista	U6L	579,613	6,955,356
10166	Labongo Nelson	Senior Education Assista	U6L	677,105	8,125,260
10749	Okot Jenaro	Head Teacher (Primary)	U4L	1,147,476	13,769,712
Total Annual Gross Salary (Ushs)					91,692,492

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Awere Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/14514	Ojok James	Laboratory Assistant	U7U	383,649	4,603,788
O/14517	Okema .B. Geoffrey	Senior Accounts Assistan	U5U	632,375	7,588,500
UTS/O/11129	Okello Amos	Assistant Education Offic	U5U	632,375	7,588,500
UTS/K/14473	Komakech Sheargold	Assistant Education Offic	U5U	592,599	7,111,188
O/12384	Oboth Stephen	Assistant Education Offic	U5U	632,375	7,588,500
UTS/K/5219	Kinyera Christopher	Assistant Education Offic	U5U	592,599	7,111,188
UTS/E/2240	Enzama Peter	Assistant Education Offic	U5U	592,599	7,111,188
UTS/A/11346	Akech Josephine	Assistant Education Offic	U5U	632,375	7,588,500
UTS/o/3892	Otto John Charles	Assistant Education Offic	U5U	632,375	7,588,500
UTS/O/7700	Okello Gaus Obang	Assistant Education Offic	U5U	632,375	7,588,500
A/4321	Accellam Boniface James	Assistant Education Offic	U5U	632,375	7,588,500
UTS/A/1737	Anywar James	Assistant Education Offic	U5U	632,375	7,588,500
UTS/A/1958	Apecu Okello Kennedy	Assistant Education Offic	U5U	592,599	7,111,188
O/14022	Okot Francis Obwocha	Assistant Education Offic	U5U	632,375	7,588,500
UTS/O/10637	Okoi Betty	Assistant Education Offic	U5U	632,375	7,588,500
UTS/O/11173	Okello Robert Kiwobe	Assistant Education Offic	U5U	632,375	7,588,500
UTS/O/14513	Odong Zaccheous Jones	Education Officer	U4L	886,228	10,634,736
UTS/o/9537	Olal Andrew	Education Officer	U4L	886,228	10,634,736
UTS/A/14665	Akidi Evelyn	Education Officer	U4L	886,228	10,634,736
L/642	Lakor Hilda Rose	Head Teacher (Secondar	U2U	1,670,822	20,049,864
Total Annual Gross Salary (Ushs)					168,476,112

Cost Centre : Binya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
X12467	TABU RICHARD	Education Assistant	U7U	434,926	5,219,112
X10364	OBITA PATRICK	Education Assistant	U7U	434,926	5,219,112
X12838	KIDEGA FRANCIS	Education Assistant	U7U	434,926	5,219,112
X12782	KIPWOLA DOREEN	Education Assistant	U7U	434,926	5,219,112
X13060	OTIM TONNY	Education Assistant	U7U	434,926	5,219,112
X10597	OYELLA BETTY	Education Assistant	U7U	434,926	5,219,112
X10771	OYET MILTON JENESIO	Education Assistant	U7U	434,926	5,219,112
X12880	KILARA ROBERT SINE	Education Assistant	U7U	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Binya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
X10786	OTIKA FRANCIS	Senior Education Assista	U6L	684,035	8,208,420
Total Annual Gross Salary (Ushs)					49,961,316

Cost Centre : Dino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10653	Kidega William George	Education Assistant	U7U	470,041	5,640,492
12006	Ayella James	Education Assistant	U7U	470,041	5,640,492
10712	Nyeko Justine Kiboya	Education Assistant	U7U	470,041	5,640,492
10514	Odonga Julius J.	Education Assistant	U7U	445,932	5,351,184
12878	Okello Dickens Atworo	Education Assistant	U7U	445,932	5,351,184
11048	Okello Fred	Education Assistant	U7U	445,932	5,351,184
13162	Akullu Florence	Education Assistant	U7U	460,540	5,526,480
10170	Oringa Francis	Senior Education Assista	U6L	523,981	6,287,772
10192	Okoya Martin Bosco	Senior Education Assista	U6L	637,045	7,644,540
Total Annual Gross Salary (Ushs)					52,433,820

Cost Centre : Jinkomi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12610	Akello Susan	Education Assistant	U7U	530,676	6,368,112
2435	Anywar Milton	Education Assistant	U7U	530,676	6,368,112
13167	Komakech Samuel	Education Assistant	U7U	530,676	6,368,112
10431	OkelloDenish	Education Assistant	U7U	530,676	6,368,112
11033	OdongBoscoAchoka	Education Assistant	U7U	530,676	6,368,112
12573	Otukene Ronald	Education Assistant	U7U	530,676	6,368,112
10183	WanokSisto	Senior Education Assista	U6L	627,504	7,530,048
10490	OkotDepollaBosco	Senior Education Assista	U6L	637,503	7,650,036
Total Annual Gross Salary (Ushs)					53,388,756

Cost Centre : Kal Kweyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10679	Kidega J Odongkara	Education Assistant	U7U	530,576	6,366,912
10608	Ajok Lucy	Education Assistant	U7U	530,576	6,366,912

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Kal Kweyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10385	Acol Bonny	Education Assistant	U7U	530,576	6,366,912
12506	Orebe Alfred	Education Assistant	U7U	530,576	6,366,912
10516	Oreng George	Senior Education Assista	U6L	627,503	7,530,036
Total Annual Gross Salary (Ushs)					32,997,684

Cost Centre : Lalogi Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12244	Ayella Wilobo Kenneth	Education Assistant	U7U	530,576	6,366,912
10140	Olam George Karama	Education Assistant	U7U	530,576	6,366,912
10110	Oketekene Thomas	Education Assistant	U7U	530,576	6,366,912
12687	Ogwang Tonny	Education Assistant	U7U	530,576	6,366,912
12946	Ogo Benard	Education Assistant	U7U	530,576	6,366,912
10867	Lawino Betty Bongonyinge	Education Assistant	U7U	617,567	7,410,804
12823	Acen Lilly	Education Assistant	U7U	530,576	6,366,912
13062	Acan Irene	Education Assistant	U7U	530,576	6,366,912
10136	Nokrach David	Education Assistant	U7U	530,576	6,366,912
13088	Obala Isaac Tonny	Education Assistant	U7U	537,576	6,450,912
Total Annual Gross Salary (Ushs)					64,797,012

Cost Centre : Layoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12847	Ayot Grace	Education Assistant	U7U	445,932	5,351,184
12201	Tampira Dick	Education Assistant	U7U	445,932	5,351,184
12464	Akello Julian	Education Assistant	U7U	445,932	5,351,184
12605	Lakwo Denish	Education Assistant	U7U	445,932	5,351,184
12676	Onyango Christopher	Education Assistant	U7U	445,932	5,351,184
10399	Odong Francis Nathan David	Senior Education Assista	U6L	684,035	8,208,420
10369	Kitara Eric Otim	Senior Education Assista	U6L	684,035	8,208,420
Total Annual Gross Salary (Ushs)					43,172,760

Cost Centre : Lukoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lukoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10154	Acire Olam Lawrence	Education Assistant	U7U	537,576	6,450,912
10415	Oyaro Johnson	Education Assistant	U7U	537,576	6,450,912
13038	Okello Samuel Baker	Education Assistant	U7U	537,576	6,450,912
12478	Odongo Simon	Education Assistant	U7U	537,576	6,450,912
10167	Odoki Alex	Education Assistant	U7U	537,576	6,450,912
12726	Kinyera Richard	Education Assistant	U7U	537,576	6,450,912
10950	Achan Gladys Opoka	Education Assistant	U7U	668,397	8,020,764
13187	Obina Churchill	Education Assistant	U7U	537,576	6,450,912
Total Annual Gross Salary (Ushs)					53,177,148

Cost Centre : Odek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10471	Anywar John Charles	Education Assistant	U7U	537,472	6,449,664
10688	Ogwal Jasper	Education Assistant	U7U	537,472	6,449,664
13198	Odyek Esther	Education Assistant	U7U	537,472	6,449,664
12058	Oketayot Boniface	Education Assistant	U7U	530,472	6,365,664
10980	Otema Julius	Education Assistant	U7U	537,472	6,449,664
10453	Opoka George	Education Assistant	U7U	530,472	6,365,664
12814	Opira Felix	Education Assistant	U7U	530,472	6,365,664
10887	Olobo John Wod Odong	Education Assistant	U7U	657,472	7,889,664
12967	Odur Dick	Education Assistant	U7U	530,472	6,365,664
12754	Apiyo Monica	Education Assistant	U7U	537,472	6,449,664
10534	Obol Felix	Education Assistant	U7U	537,472	6,449,664
12260	Odongo Tobson	Education Assistant	U7U	561,535	6,738,420
10181	Otti James Onono	Senior Education Assista	U6L	642,366	7,708,392
10311	Rashidi Kawawa	Senior Education Assista	U6L	597,086	7,165,032
10785	Kagwa Kikuyu	Head Teacher (Primary)	U4L	897,714	10,772,568
Total Annual Gross Salary (Ushs)					104,434,716

Cost Centre : Orapwoyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12053	Olara Denish	Education Assistant	U7U	534,512	6,414,144

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Orapwoyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12698	Apiyo Jennifer	Education Assistant	U7U	534,512	6,414,144
10753	Odwong Gladys	Education Assistant	U7U	577,932	6,935,184
12484	Ojok Christopher	Education Assistant	U7U	534,512	6,414,144
12966	Okello Denish	Education Assistant	U7U	534,512	6,414,144
10507	Okello Francis	Education Assistant	U7U	534,512	6,414,144
12923	Okello Wilson	Education Assistant	U7U	571,935	6,863,220
10287	Okello Molly	Education Assistant	U7U	592,514	7,110,168
12453	Oringa Bosco	Education Assistant	U7U	571,935	6,863,220
10486	Opiyo Benson	Deputy Head Teacher (Pr	U5U	769,737	9,236,844
Total Annual Gross Salary (Ushs)					69,079,356

Cost Centre : Wii Acheng Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12974	Ojok Lawrence	Education Assistant	U7U	445,931	5,351,172
12781	Okwera Patrick	Education Assistant	U7U	445,931	5,351,172
10634	Odongo Andrew	Education Assistant	U7U	445,931	5,351,172
12188	Lubwa Charles	Education Assistant	U7U	445,931	5,351,172
10470	Kinyera Thomas	Head Teacher (Primary)	U4L	767,391	9,208,692
Total Annual Gross Salary (Ushs)					30,613,380

Subcounty / Town Council / Municipal Division : Ongako Sub- County

Cost Centre : Abuga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10246	Kidega Enesimas	Education Assistant	U7U	530,575	6,366,900
12767	Acen Susan	Education Assistant	U7U	530,575	6,366,900
10459	Omoya Omona Daniel	Education Assistant	U7U	537,575	6,450,900
10487	Oballim Ben Kenneth Allyaa	Education Assistant	U7U	530,575	6,366,900
12275	Piloya Grace	Education Assistant	U7U	537,575	6,450,900
10419	Oyella Hariet	Education Assistant	U7U	607,990	7,295,880
10803	Laryang Margret	Education Assistant	U7U	607,990	7,295,880
12410	Ongom Bosco	Education Assistant	U7U	530,575	6,366,900

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Abuga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12103	Abalo Betty	Education Assistant	U7U	530,575	6,366,900
10954	Akello Joyce	Education Assistant	U7U	537,575	6,450,900
12076	Awachngo Micheal	Education Assistant	U7U	537,575	6,450,900
12776	Auma Doreen Innocent	Education Assistant	U7U	530,575	6,366,900
10278	Auma Dorothy	Senior Education Assista	U6L	627,503	7,530,036
11000	Odong Betty	Senior Education Assista	U6L	627,503	7,530,036
Total Annual Gross Salary (Ushs)					93,656,832

Cost Centre : Bwobomanam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12638	Achora Violyne Gloria	Education Assistant	U7U	530,576	6,366,912
10492	Acire Steward	Education Assistant	U7U	530,576	6,366,912
13263	Adong Grace	Education Assistant	U7U	530,576	6,366,912
10741	Angwec Mary	Education Assistant	U7U	530,576	6,366,912
12472	Atim Beatrice	Education Assistant	U7U	530,576	6,366,912
12433	Bongonyie Boniface	Education Assistant	U7U	530,576	6,366,912
10366	Ongom Oryang	Education Assistant	U7U	550,326	6,603,912
12115	Okello Collins Cosmas	Education Assistant	U7U	756,435	9,077,220
12588	Okello Aldo	Education Assistant	U7U	550,326	6,603,912
13261	Ojara Ben	Education Assistant	U7U	550,326	6,603,912
10128	Lanyero Jennifer	Education Assistant	U7U	550,326	6,603,912
12747	Kilama Geoffrey Bai	Education Assistant	U7U	530,564	6,366,768
10249	Akwero Lydia Okidi	Head Teacher (Primary)	U4L	914,578	10,974,936
12282	Lamola Okello Andrew	Senior Education Officer	U3L	627,504	7,530,048
Total Annual Gross Salary (Ushs)					98,566,092

Cost Centre : koch Koo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12018	Okello Patrick Odong	Education Assistant	U7U	537,859	6,454,308
10675	Abijana Samuel Lwana	Education Assistant	U7U	530,859	6,370,308
10393	Aber Grace	Education Assistant	U7U	537,859	6,454,308
13178	Anywar Denish	Education Assistant	U7U	530,859	6,370,308

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : koch Koo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13156	Okwaa Margaret Floyard	Education Assistant	U7U	530,859	6,370,308
10657	Okello Molly	Education Assistant	U7U	530,859	6,370,308
10808	Okecha Terence	Education Assistant	U7U	537,859	6,454,308
12974	Ojok Lawrence	Education Assistant	U7U	530,859	6,370,308
10778	Oceng Christopher	Education Assistant	U7U	537,859	6,454,308
12615	Lalam Beatrice	Education Assistant	U7U	537,859	6,454,308
12034	Komakech Geoffrey Joe	Education Assistant	U7U	530,859	6,370,308
10127	Acan Lucy	Education Assistant	U7U	530,859	6,370,308
10391	Adyero Milgret Illy	Education Assistant	U7U	530,859	6,370,308
10814	Awili Alice Opobo	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					92,780,952

Cost Centre : Koch Lii Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12720	Oroma Jennifer Ocwee	Education Assistant	U7U	537,051	6,444,612
12004	Odongkara Patrick	Education Assistant	U7U	537,051	6,444,612
10430	Ocaya James Oballim	Education Assistant	U7U	537,051	6,444,612
10484	Kanyupi Dominic	Education Assistant	U7U	537,051	6,444,612
10643	Aringo Vicky Okech	Education Assistant	U7U	537,051	6,444,612
10169	Omona Clement	Head Teacher (Primary)	U4L	914,552	10,974,624
Total Annual Gross Salary (Ushs)					43,197,684

Cost Centre : Koch Ongako Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
8422	Adong Silvia Christine	Assistant Education offic	U5U	614,454	7,373,448
8110	Alwoch Stella Maris	Assistant Education offic	U5U	614,454	7,373,448
7434	Kilama Gilbert	Assistant Education Office	U5U	614,454	7,373,448
7959	Akello Concy	Assistant Education Office	U5U	614,454	7,373,448
9636	Achora Fildah Janice	Assistant Education Office	U5U	614,454	7,373,448
10387	Kinyera Robert	Assistant Education Office	U5U	614,454	7,373,448
11121	Komakech Charles	Assistant Education Office	U5U	614,454	7,373,448
8548	Ogwang Francis	Assistant Education Office	U5U	614,454	7,373,448

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Koch Ongako Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10082	Ojara Francis Mwaka	Assistant Education Offic	U5U	614,454	7,373,448
26615	Ojok Pastore Apee	Senior Accounts Assistan	U5U	614,454	7,373,448
10195	Olara Emmanuel Yagos	Assistant Education Offic	U5U	614,454	7,373,448
12778	Oringa Maurice	Assistant Education Offic	U5U	614,454	7,373,448
10361	Ojok David Calvin	Assistant Education Offic	U5U	614,454	7,373,448
3504	Okeny Tiverius Kidega	Education Officer	U4L	1,038,143	12,457,716
3488	Onyango Christine	Education Officer	U4L	895,415	10,744,980
10583	Achiro Nancy Pamela	Education Officer	U4L	851,456	10,217,472
4179	Keny Peter Obwoyo	Education Officer	U4L	1,130,000	13,560,000
3819	Othieno Jerome	Head Teacher (Secondar	U2U	1,896,003	22,752,036
Total Annual Gross Salary (Ushs)					165,587,028

Cost Centre : Kock Ongako Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10636	Martine Obwona	Education Assistant	U7U	537,859	6,454,308
12883	Augustine Bongomin	Education Assistant	U7U	537,859	6,454,308
13164	Walter Odong	Education Assistant	U7U	537,859	6,454,308
12488	Morish Onek	Education Assistant	U7U	530,576	6,366,912
10898	Justine Opio	Education Assistant	U7U	530,576	6,366,912
12254	Edward Odong	Education Assistant	U7U	537,859	6,454,308
11124	Charles Okello Otto	Education Assistant	U7U	530,576	6,366,912
10847	David Okot	Education Assistant	U7U	537,859	6,454,308
10728	Santo Okot	Education Assistant	U7U	537,859	6,454,308
10899	David Orach	Education Assistant	U7U	530,576	6,366,912
12412	Jenifer Rose Asio	Education Assistant	U7U	537,859	6,454,308
12964	Elisabeth Apolot	Education Assistant	U7U	530,576	6,366,912
12215	Florence Akello	Education Assistant	U7U	530,576	6,366,912
12578	Geoffrey Okello	Education Assistant	U7U	537,859	6,454,308
10897	Jacob Lalur	Education Assistant	U7U	560,710	6,728,520
10356	Irene Auma	Senior Education Assista	U6L	640,250	7,683,000
10124	Edith Arech	Senior Education Assista	U6L	640,250	7,683,000
10892	Magaret Oting	Deputy Head Teacher (Pr	U5U	791,468	9,497,616

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Kock Ongako Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					121,428,072

Cost Centre : Kweyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11042	Nencan Patrick Rodney	Education Assistant	U7U	537,567	6,450,804
12872	Ojok Tom	Education Assistant	U7U	530,567	6,366,804
12556	Piloya Lillian	Education Assistant	U7U	530,567	6,366,804
12613	Oryem Jacqueline Phiona	Education Assistant	U7U	530,567	6,366,804
10168	Opobo Francis	Education Assistant	U7U	537,567	6,450,804
12666	Oola Peter	Education Assistant	U7U	530,567	6,366,804
12476	Omara Jimmy	Education Assistant	U7U	530,567	6,366,804
10955	Oloya Patrick	Education Assistant	U7U	537,567	6,450,804
13265	Amony Florence Audu	Education Assistant	U7U	516,528	6,198,336
10582	Akot Sunday Ogik	Education Assistant	U7U	516,528	6,198,336
12091	Adoch Susan	Education Assistant	U7U	516,528	6,198,336
10374	Acayo Betty	Education Assistant	U7U	530,567	6,366,804
12042	Kyogabriwe Grace	Education Assistant	U7U	516,528	6,198,336
10529	Okoth Joyce	Senior Education Assista	U6L	627,534	7,530,408
10996	Opiyo Pius Godfrey	Deputy Head Teacher (Pr	U5U	753,526	9,042,312
10540	Awilo Beatrice	Head Teacher (Primary)	U4L	914,567	10,974,804
Total Annual Gross Salary (Ushs)					109,894,104

Cost Centre : Laminlawino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10432	Okot Santo	Education Assistant	U7U	530,576	6,366,912
10500	Atim Florence	Education Assistant	U7U	537,051	6,444,612
17989	Angom Jane	Education Assistant	U7U	530,576	6,366,912
19924	Odong Moses	Education Assistant	U7U	530,576	6,366,912
17220	Omony Peter Okot	Education Assistant	U7U	537,051	6,444,612
10424	Opiyo Paolino	Education Assistant	U7U	530,576	6,366,912
12549	Akello Nancy	Education Assistant	U7U	537,051	6,444,612
13074	Adong Irene	Education Assistant	U7U	530,576	6,366,912

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Laminlawino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10638	Anyama Isaac	Head Teacher (Primary)	U4L	833,508	10,002,096
Total Annual Gross Salary (Ushs)					61,170,492

Cost Centre : Tochi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12631	Lapala Grace	Education Assistant	U7U	530,576	6,366,912
10525	Ajok Sarah Josephine	Education Assistant	U7U	569,554	6,834,648
10860	Amony Monica Florence	Education Assistant	U7U	537,554	6,450,648
10108	Anena Rose Paska	Education Assistant	U7U	530,576	6,366,912
13050	Apiyo Everline Ocan	Education Assistant	U7U	530,576	6,366,912
10528	Ayo Betty	Education Assistant	U7U	530,576	6,366,912
12483	Owiny Julius Brian	Education Assistant	U7U	530,576	6,366,912
12766	Adokorach Prosa Ojera	Education Assistant	U7U	537,554	6,450,648
10868	Odong Emmanuel	Senior Education Assista	U6L	627,503	7,530,036
10353	Oloya Christine Opwonya	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					68,647,488

Subcounty / Town Council / Municipal Division : Paicho Sub- County

Cost Centre : Bulkur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10948	Akidi Nighty Onen	Education Assistant	U7U	530,765	6,369,180
12522	Komakech Dominic Francis	Education Assistant	U7U	530,765	6,369,180
105041	Onen James	Education Assistant	U7U	530,765	6,369,180
12800	Oola Fred	Education Assistant	U7U	530,765	6,369,180
10738	Jokkene Phillip Anthony	Senior Education Assista	U6L	627,504	7,530,048
10504	Nyeko Patrick	Senior Education Assista	U6L	627,504	7,530,048
10970	Okello Concy Auma	Senior Education Assista	U6L	627,504	7,530,048
10708	Okumu Walter Latigo	Senior Education Assista	U6L	667,504	8,010,048
Total Annual Gross Salary (Ushs)					56,076,912

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Cwero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10926	Ojok John Bosco	Education Assistant	U7U	530,675	6,368,100
13087	Akello Betty Sharon	Education Assistant	U7U	530,675	6,368,100
10733	Otto Kennedy	Education Assistant	U7U	530,675	6,368,100
10737	Oluba Simon Peter	Education Assistant	U7U	530,675	6,368,100
10734	Ojok John David	Education Assistant	U7U	530,675	6,368,100
10729	Ayo Mary Oketayot	Education Assistant	U7U	530,675	6,368,100
11997	Ajok Lillian Loger	Education Assistant	U7U	530,675	6,368,100
13039	Akoko Catherine	Education Assistant	U7U	530,675	6,368,100
12199	Anyeko Filder	Education Assistant	U7U	530,675	6,368,100
12033	Odong Charles	Education Assistant	U7U	530,675	6,368,100
12636	Ebong Robert	Education Assistant	U7U	530,675	6,368,100
12014	Itot Robert	Education Assistant	U7U	530,675	6,368,100
10456	Mugwanya Joseph	Education Assistant	U7U	530,675	6,368,100
12903	Akello Grace Fhiona	Education Assistant	U7U	530,675	6,368,100
10731	Odong Charles	Education Assistant	U7U	530,675	6,368,100
11093	Ocira Sunday	Education Assistant	U7U	530,675	6,368,100
10730	Mwaka Michael	Education Assistant	U7U	530,675	6,368,100
12209	Odokonyero Patrick	Senior Education Assista	U6L	667,143	8,005,716
10946	Okot Ronald	Senior Education Assista	U6L	667,143	8,005,716
10722	Onekalit Isaac Ismail	Deputy Head Teacher (Pr	U5U	950,163	11,401,956
10147	Opiyo Oola George	Head Teacher (Primary)	U4L	1,212,272	14,547,264
Total Annual Gross Salary (Ushs)					150,218,352

Cost Centre : Kalamaji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12731	Canorama Moses	Education Assistant	U7U	530,675	6,368,100
12432	Owino Geoffrey	Education Assistant	U7U	530,675	6,368,100
10866	Onek Washington	Education Assistant	U7U	530,675	6,368,100
12869	Oguti Augustine	Education Assistant	U7U	530,675	6,368,100
12606	Odongpiny Steward	Education Assistant	U7U	530,675	6,368,100
12795	Acan Pamela	Education Assistant	U7U	530,675	6,368,100
12419	Ayoo Night Onyee	Education Assistant	U7U	530,675	6,368,100

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Kalamaji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
124197	Ajok Josephine	Education Assistant	U7U	530,675	6,368,100
13061	Awacango Denish	Education Assistant	U7U	530,675	6,368,100
12423	Ayella John Bosco	Education Assistant	U7U	530,675	6,368,100
10358	Otim Aliza Odong	Head Teacher (Primary)	U4L	914,528	10,974,336
Total Annual Gross Salary (Ushs)					74,655,336

Cost Centre : Kitinotima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13191	Abak Joel	Education Assistant	U7U	530,675	6,368,100
10588	Ajok Julie	Education Assistant	U7U	530,675	6,368,100
10373	Oloya Patrick	Education Assistant	U7U	530,675	6,368,100
12833	Amule Johnson	Education Assistant	U7U	530,675	6,368,100
10281	Lamwaka Ketty	Education Assistant	U7U	530,675	6,368,100
12059	Kal-Okwera Charles	Education Assistant	U7U	530,675	6,368,100
10216	Ojok Onyango	Education Assistant	U7U	530,675	6,368,100
12538	Ogom Richard	Education Assistant	U7U	530,675	6,368,100
13189	Odoki Willy	Education Assistant	U7U	530,675	6,368,100
10238	Obwona Paul	Senior Education Assista	U6L	667,503	8,010,036
Total Annual Gross Salary (Ushs)					65,322,936

Cost Centre : Laminto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
132845	Anen Oliver	Education Assistant	U7U	530,675	6,368,100
12410	Ongom Bosco	Education Assistant	U7U	530,675	6,368,100
14111	Okot Vincent	Education Assistant	U7U	530,675	6,368,100
13053	Okot Eric	Education Assistant	U7U	530,675	6,368,100
13058	Okello Francis	Education Assistant	U7U	530,675	6,368,100
12414	Okello Andrew	Education Assistant	U7U	530,675	6,368,100
12864	Ojok Walter	Education Assistant	U7U	530,675	6,368,100
12303	Odong Aldo Ouma	Education Assistant	U7U	530,675	6,368,100
12702	Laker Joyce	Education Assistant	U7U	530,675	6,368,100
3286	Laker Lucy Okot	Education Assistant	U7U	530,675	6,368,100

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Laminto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10667	Ochen Severino	Head Teacher (Primary)	U4L	833,508	10,002,096
Total Annual Gross Salary (Ushs)					73,683,096

Cost Centre : Lapuda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10836	Oloya Justine	Education Assistant	U7U	530,576	6,366,912
12467	Adokorach B. Franka	Education Assistant	U7U	530,576	6,366,912
12564	Auma Gloria Okee	Education Assistant	U7U	530,576	6,366,912
12479	Lamunu Kevin	Education Assistant	U7U	654,231	7,850,772
12628	Oloya Denish	Education Assistant	U7U	530,576	6,366,912
12773	Olowo Peter	Education Assistant	U7U	530,576	6,366,912
12480	Nyeko George A.P	Education Assistant	U7U	530,576	6,366,912
Total Annual Gross Salary (Ushs)					46,052,244

Cost Centre : Omel Boke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10428	Oyat Sam	Education Assistant	U7U	530,765	6,369,180
12572	Adong Everlyn	Education Assistant	U7U	530,765	6,369,180
11036	Ojok Christopher	Education Assistant	U7U	530,765	6,369,180
10861	Pakamunyuro Tongson	Education Assistant	U7U	530,765	6,369,180
13183	Aol Agness	Education Assistant	U7U	530,765	6,369,180
10129	Akidi Christine Kerawagi	Senior Education Assista	U6L	660,765	7,929,180
Total Annual Gross Salary (Ushs)					39,775,080

Cost Centre : Onekjii Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10725	Wokorac Robin Livingstone	Education Assistant	U7U	530,576	6,366,912
10659	Rubangakene Benny	Education Assistant	U7U	530,576	6,366,912
12614	Opokowat Flavia	Education Assistant	U7U	530,576	6,366,912
10346	Okumu Bosco	Education Assistant	U7U	530,576	6,366,912
11993	Okot Stephen	Education Assistant	U7U	530,576	6,366,912
13059	Ocen Alfred	Education Assistant	U7U	537,576	6,450,912

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Onekjii Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10405	Amony Betty Opiro	Education Assistant	U7U	587,576	7,050,912
12411	Ajok Joyce	Education Assistant	U7U	530,576	6,366,912
Total Annual Gross Salary (Ushs)					51,703,296

Cost Centre : Pageya Pece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12657	Oyet Christopher	Education Assistant	U7U	530,765	6,369,180
10140	Okumu Victor James	Education Assistant	U7U	530,765	6,369,180
12519	Laboke A. Kal	Education Assistant	U7U	530,765	6,369,180
11047	Lalango Grace	Education Assistant	U7U	530,765	6,369,180
13206	Onama Francis	Head Teacher (Primary)	U4L	914,552	10,974,624
Total Annual Gross Salary (Ushs)					36,451,344

Cost Centre : Pagik Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12660	OKWEDA ANTHONY	Education Assistant	U7U	530,675	6,368,100
12621	ANWAYR BENARD	Education Assistant	U7U	530,675	6,368,100
12640	ATIM EVARLINE	Education Assistant	U7U	530,675	6,368,100
11078	KILAMA ROBINSON	Education Assistant	U7U	530,675	6,368,100
12794	OCEN FRANIS	Education Assistant	U7U	530,675	6,368,100
10319	OJOK GEORGE WILLIAM	Education Assistant	U7U	530,675	6,368,100
10185	OTEMA GEOFFREY	Education Assistant	U7U	530,675	6,368,100
10370	ALANYO FLORENCE	Education Assistant	U7U	530,675	6,368,100
10971	OKUMU WALTER	Senior Education Assista	U6L	664,576	7,974,912
15709	Onekalit Simon Max	Head Teacher (Primary)	U4L	914,675	10,976,100
Total Annual Gross Salary (Ushs)					69,895,812

Cost Centre : Paicho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12644	Olinga Francis	Education Assistant	U7U	530,675	6,368,100
10706	Lukwiya Robert	Education Assistant	U7U	530,675	6,368,100
10701	Kibwota Micheal	Education Assistant	U7U	530,675	6,368,100

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Paicho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10261	Kamau .A. Cecilia	Education Assistant	U7U	530,675	6,368,100
13044	Cherotwo .A. Francis	Education Assistant	U7U	530,675	6,368,100
12531	Adee Beatrice	Education Assistant	U7U	530,675	6,368,100
11050	Aciro Everline	Education Assistant	U7U	530,675	6,368,100
12204	Lanyero Irene	Education Assistant	U7U	530,675	6,368,100
10700	Oryem Judith	Education Assistant	U7U	530,675	6,368,100
10157	Latim Anjelo	Education Assistant	U7U	530,675	6,368,100
12879	Odokonyero Wilfred	Education Assistant	U7U	530,675	6,368,100
12461	Odongo Cypriano	Education Assistant	U7U	530,675	6,368,100
10711	Ojok Inyasio	Education Assistant	U7U	530,675	6,368,100
12584	Ojok Richard	Education Assistant	U7U	530,675	6,368,100
12727	Okello Richard	Education Assistant	U7U	530,675	6,368,100
10596	Opiyo Bosco	Education Assistant	U7U	530,675	6,368,100
13267	Lakop Jennifer	Education Assistant	U7U	530,675	6,368,100
10903	Oyella Josephine	Deputy Head Teacher (Pr	U5U	766,155	9,193,860
Total Annual Gross Salary (Ushs)					117,451,560

Cost Centre : Tegot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10245	Adupa Francis Norbert	Education Assistant	U7U	530,575	6,366,900
10981	Ouni Joseph Mola	Education Assistant	U7U	530,575	6,366,900
12518	Ouma Moses	Education Assistant	U7U	530,575	6,366,900
13193	Opee Calvin	Education Assistant	U7U	530,575	6,366,900
10322	Olobo Moses Kokongoliko	Education Assistant	U7U	530,575	6,366,900
11113	Lapaco Jackline Lily	Education Assistant	U7U	530,575	6,366,900
10627	Acan Janet	Education Assistant	U7U	530,575	6,366,900
13066	Ociti Luke	Education Assistant	U7U	530,575	6,366,900
10271	Owere Yoronimo	Senior Education Assista	U6L	627,314	7,527,768
10209	Acayo Everlyn	Senior Education Assista	U6L	627,413	7,528,956
10446	Adonga Charles	Head Teacher (Primary)	U4L	914,867	10,978,404
Total Annual Gross Salary (Ushs)					76,970,328

Subcounty / Town Council / Municipal Division : Palaro Sub- County

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Abaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10361	Olak Simon Ocaya	Education Assistant	U7U	580,575	6,966,900
10669	Achiro Christine	Education Assistant	U7U	530,575	6,366,900
12421	Oluba David	Education Assistant	U7U	530,575	6,366,900
13185	Omony Richard	Education Assistant	U7U	530,575	6,366,900
12429	Adong Nighty	Education Assistant	U7U	530,575	6,366,900
12873	Kinyera Charles	Education Assistant	U7U	530,575	6,366,900
10502	Acheng Everyn	Senior Education Assista	U6L	662,543	7,950,516
Total Annual Gross Salary (Ushs)					46,751,916

Cost Centre : Aswa Camp Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10150	Okello John Charles	Education Assistant	U7U	530,675	6,368,100
146238	Odongkara Walter	Education Assistant	U7U	530,675	6,368,100
10097	Lakop Mildred	Education Assistant	U7U	530,675	6,368,100
12790	Komakech Patrick	Education Assistant	U7U	530,675	6,368,100
1062	Kiganda Sunday	Education Assistant	U7U	530,675	6,368,100
12790	Ajok Lucy	Education Assistant	U7U	530,675	6,368,100
26695	Aciro Florence	Education Assistant	U7U	570,675	6,848,100
10811	Odong John	Senior Education Assista	U6L	667,514	8,010,168
Total Annual Gross Salary (Ushs)					53,066,868

Cost Centre : Kiteny Owalo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12444	Amony Jennifer	Education Assistant	U7U	530,675	6,368,100
12619	Omara Geoffrey	Education Assistant	U7U	530,675	6,368,100
12828	Odong Samuel	Education Assistant	U7U	530,675	6,368,100
10761	Nyekojok Awoto Williams	Education Assistant	U7U	530,675	6,368,100
11043	Akena Geoffrey	Education Assistant	U7U	530,675	6,368,100
137174	Aneno Lilly	Education Assistant	U7U	530,675	6,368,100
10118	Lalim Wilfred Okoya	Education Assistant	U7U	530,675	6,368,100
10189	Oyugi Santo	Senior Education Assista	U6L	650,000	7,800,000
Total Annual Gross Salary (Ushs)					52,376,700

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Oywak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12456	Okello David Chris	Education Assistant	U7U	530,675	6,368,100
10542	Ojwiya James	Education Assistant	U7U	530,675	6,368,100
10665	Cankech Michael	Education Assistant	U7U	530,675	6,368,100
13077	Aloyo Coney	Education Assistant	U7U	530,675	6,368,100
10186	Onencan Alfonse	Senior Education Assista	U6L	657,675	7,892,100
Total Annual Gross Salary (Ushs)					33,364,500

Cost Centre : Palaro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12730	Omodo Peter	Education Assistant	U7U	530,575	6,366,900
10376	Ojera Micheal	Education Assistant	U7U	530,575	6,366,900
11032	Oroma Christine	Education Assistant	U7U	530,575	6,366,900
13079	Odong Godfrey	Education Assistant	U7U	530,575	6,366,900
11051	Kidega Martin	Education Assistant	U7U	530,575	6,366,900
13084	Akello Pemela Sara	Education Assistant	U7U	530,575	6,366,900
12512	Adimo Moses	Education Assistant	U7U	530,575	6,366,900
12078	Aboda David	Education Assistant	U7U	530,575	6,366,900
10394	Abonga Richard	Education Assistant	U7U	530,575	6,366,900
10639	Kitara PC Fred	Senior Education Assista	U6L	673,169	8,078,028
10252	Owich Isaac	Head Teacher (Primary)	U4L	914,243	10,970,916
Total Annual Gross Salary (Ushs)					76,351,044

Cost Centre : Patiko Prison Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10523	Kinyera Geoffrey Oszombo	Education Assistant	U7U	530,675	6,368,100
10111	Oyat John	Education Assistant	U7U	530,675	6,368,100
12673	Oyamo Charles	Education Assistant	U7U	530,675	6,368,100
10586	Opoka Martine	Education Assistant	U7U	530,675	6,368,100
12663	Openytoo Samuel	Education Assistant	U7U	530,675	6,368,100
12670	Okot Thomas	Education Assistant	U7U	530,675	6,368,100
10443	Ojera Alex Aboyi	Education Assistant	U7U	530,675	6,368,100
12683	Odongkara Rosemary	Education Assistant	U7U	530,675	6,368,100

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Patiko Prison Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10798	Odong Simon	Education Assistant	U7U	530,675	6,368,100
10442	Ochora Terence Watum	Education Assistant	U7U	530,675	6,368,100
12863	Mukasa Geoffrey	Education Assistant	U7U	530,675	6,368,100
10565	Bongomin Philip	Education Assistant	U7U	530,675	6,368,100
12215	Akello Margaret Okoda	Education Assistant	U7U	530,675	6,368,100
10957	Adong Florence Janet	Education Assistant	U7U	530,675	6,368,100
10756	Acire Augustine	Education Assistant	U7U	919,675	11,036,100
10743	Okee Byron	Senior Education Assista	U6L	667,413	8,008,956
Total Annual Gross Salary (Ushs)					108,198,456

Cost Centre : Pok Ogali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10968	Arach Jennifer	Education Assistant	U7U	530,675	6,368,100
10611	Okiya Patrick	Education Assistant	U7U	530,675	6,368,100
10441	Oketowat Victor	Education Assistant	U7U	530,675	6,368,100
10836	Oloya Justine	Education Assistant	U7U	530,675	6,368,100
12550	Adokorach Docus	Education Assistant	U7U	530,675	6,368,100
12007	Ayena Jasper	Education Assistant	U7U	530,675	6,368,100
12288	Ocaya Bonds	Senior Education Assista	U6L	667,413	8,008,956
Total Annual Gross Salary (Ushs)					46,217,556

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Cost Centre : Ajulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10445	Lagen Hillary Moses	Education Assistant	U7U	530,675	6,368,100
12421	Oluba DAvid	Education Assistant	U7U	530,675	6,368,100
10357	Haiwa Moses Boniface	Education Assistant	U7U	530,675	6,368,100
12975	Edoku Denis	Education Assistant	U7U	530,675	6,368,100
10447	Atoo Santa	Education Assistant	U7U	530,675	6,368,100
12404	Ojara Richard	Education Assistant	U7U	530,675	6,368,100
10451	Ocaya Walter Akwero	Education Assistant	U7U	530,675	6,368,100

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Ajulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11088	Ocaya Antony	Education Assistant	U7U	530,675	6,368,100
12604	Laruni Agnes	Education Assistant	U7U	530,675	6,368,100
12216	Okello Charles	Senior Education Assista	U6L	627,413	7,528,956
10345	Aciro Vicky	Senior Education Assista	U6L	627,413	7,528,956
10439	Oloya Andrew	Head Teacher (Primary)	U4L	914,678	10,976,136
Total Annual Gross Salary (Ushs)					83,346,948

Cost Centre : Awoo Nyim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10352	Ochora Ronard Latoo	Education Assistant	U7U	530,765	6,369,180
10402	Aceng Susan	Education Assistant	U7U	530,765	6,369,180
12427	Akao Jovanah	Education Assistant	U7U	530,765	6,369,180
12501	Aromorach Concy	Education Assistant	U7U	530,765	6,369,180
12774	Ojok Benson Latigo	Education Assistant	U7U	530,765	6,369,180
10349	Atube Miller	Education Assistant	U7U	530,765	6,369,180
10348	Lalam Alice	Education Assistant	U7U	530,765	6,369,180
10865	Ogik Mario	Senior Education Assista	U6L	627,653	7,531,836
Total Annual Gross Salary (Ushs)					52,116,096

Cost Centre : Kiju Hill Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10397	Acaye Thomas	Education Assistant	U7U	537,050	6,444,600
12715	Amony Gladies	Education Assistant	U7U	537,050	6,444,600
10723	Nyero James	Education Assistant	U7U	537,050	6,444,600
12620	Obura Denis	Education Assistant	U7U	537,050	6,444,600
10569	Ogaba Livingstone	Education Assistant	U7U	537,050	6,444,600
12597	Okema Arnold Okok	Education Assistant	U7U	537,050	6,444,600
12441	Okot James Grant	Education Assistant	U7U	537,050	6,444,600
12052	Ouma Mukora Richard	Education Assistant	U7U	537,050	6,444,600
10396	Abalo Beatrice	Education Assistant	U7U	537,050	6,444,600
10591	Openytoo Joseph Balinde	Head Teacher (Primary)	U4L	914,552	10,974,624
Total Annual Gross Salary (Ushs)					68,976,024

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Omorti Hills Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10368	Ojera Santo	Education Assistant	U7U	530,932	6,371,184
12711	Okite Moses	Education Assistant	U7U	530,932	6,371,184
12535	Nyeko Francis Akena	Education Assistant	U7U	547,932	6,575,184
10923	Atine Alex Obua	Education Assistant	U7U	530,932	6,371,184
12980	Aol Susan	Education Assistant	U7U	530,932	6,371,184
12793	Aloyo Harriet	Education Assistant	U7U	530,932	6,371,184
10736	Akera Christopher	Education Assistant	U7U	530,932	6,371,184
13229	Acaye Richard	Education Assistant	U7U	530,932	6,371,184
10254	Ogwal George Ojara	Senior Education Assista	U6L	646,912	7,762,944
Total Annual Gross Salary (Ushs)					58,936,416

Cost Centre : Pawel Angany Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12608	Odong George	Education Assistant	U7U	560,932	6,731,184
10880	Sunday Margret	Education Assistant	U7U	530,932	6,371,184
12607	Okot Patrick	Education Assistant	U7U	560,932	6,731,184
12451	Okello Tonny	Education Assistant	U7U	560,932	6,731,184
10691	Okello Peter Jobson	Education Assistant	U7U	560,932	6,731,184
12608	Okello Stephen Atanya	Education Assistant	U7U	560,932	6,731,184
12305	Okidi Francis	Senior Education Assista	U6L	660,345	7,924,140
10351	Kolo James	Senior Education Assista	U6L	640,250	7,683,000
Total Annual Gross Salary (Ushs)					55,634,244

Cost Centre : Pawel Ayiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159714	Ojera Santo	Education Assistant	U7U	530,675	6,368,100
12067	Ongwen Denish Doyolo	Education Assistant	U7U	530,675	6,368,100
10768	Watmon Francis Nyangweco	Education Assistant	U7U	530,675	6,368,100
12299	Oola Alfonso	Education Assistant	U7U	530,675	6,368,100
10859	Okello Margaret	Education Assistant	U7U	530,675	6,368,100
12259	Abara Godfrey	Education Assistant	U7U	530,675	6,368,100
10375	Ochan George Bush	Education Assistant	U7U	530,675	6,368,100

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Pawel Ayiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12690	Akumu Joyce	Education Assistant	U7U	530,675	6,368,100
10112	Otti Goddy	Deputy Head Teacher (Pr	U5U	832,451	9,989,412
Total Annual Gross Salary (Ushs)					60,934,212

Cost Centre : Rwot Obilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12514	Olanya Richard	Education Assistant	U7U	530,765	6,369,180
12437	Okot Michael	Education Assistant	U7U	530,765	6,369,180
11066	Odoch Sunday Enock	Education Assistant	U7U	530,765	6,369,180
13188	Ojok Moshim	Education Assistant	U7U	530,765	6,369,180
12706	ochaka Patrick	Education Assistant	U7U	530,765	6,369,180
10674	Lanyero Silvia	Education Assistant	U7U	530,765	6,369,180
10344	Kinyera Okotson	Education Assistant	U7U	530,765	6,369,180
10543	Ayot Concy Nancy	Education Assistant	U7U	530,765	6,369,180
12786	Okello Erick Albino	Education Assistant	U7U	530,765	6,369,180
1429	Achola Everlyn	Senior Education Assista	U6L	627,864	7,534,368
Total Annual Gross Salary (Ushs)					64,856,988

Cost Centre : Te Ladwong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10113	Opira K. Horseborn	Education Assistant	U7U	537,050	6,444,600
12485	Mwaka Richard	Education Assistant	U7U	537,050	6,444,600
12226	Nyeko Bob Louis	Education Assistant	U7U	537,050	6,444,600
13067	Obwona Erick	Education Assistant	U7U	537,050	6,444,600
12633	Oola Denis	Education Assistant	U7U	537,050	6,444,600
10589	Opiro Ceaser	Senior Education Assista	U6L	649,576	7,794,912
Total Annual Gross Salary (Ushs)					40,017,912

Subcounty / Town Council / Municipal Division : Unyama Sub- County

Cost Centre : Akonyibedo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Akonyibedo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11096	Akello Jennifer Nesta	Education Assistant	U7U	530,617	6,367,404
12845	Arop Emmanuel	Education Assistant	U7U	530,617	6,367,404
10892	Avako Juliet	Education Assistant	U7U	530,617	6,367,404
10748	Abalo Margaret	Education Assistant	U7U	530,617	6,367,404
13064	Khasebe Sylvia	Education Assistant	U7U	530,617	6,367,404
12600	Olweny John	Education Assistant	U7U	530,617	6,367,404
12866	Olobo Ronald	Education Assistant	U7U	530,617	6,367,404
10744	Okech Joyce Ayaa	Education Assistant	U7U	530,617	6,367,404
12737	Ojok Maurensio	Education Assistant	U7U	530,617	6,367,404
10893	Odongtoo Bismass Boss	Education Assistant	U7U	530,617	6,367,404
11014	Odokonyera Easter	Education Assistant	U7U	530,617	6,367,404
12032	Okeny Ambrose	Education Assistant	U7U	530,617	6,367,404
12801	Ocen Paul	Education Assistant	U7U	530,617	6,367,404
10340	Lanyero Grace P' Lajok	Senior Education Assista	U6L	677,413	8,128,956
12839	Ocaya Joel	Deputy Head Teacher (Pr	U5U	530,617	6,367,404
Total Annual Gross Salary (Ushs)					97,272,612

Cost Centre : Angaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10199	Komakech Joseph Ochola	Education Assistant	U7U	530,617	6,367,404
10405	Obwona Charles	Education Assistant	U7U	530,617	6,367,404
10198	Latigi Grace	Education Assistant	U7U	530,617	6,367,404
10197	Lameny Andrew Charles	Education Assistant	U7U	530,617	6,367,404
10187	Amony Stella	Education Assistant	U7U	530,617	6,367,404
12561	Labongonyinge Benson	Education Assistant	U7U	530,617	6,367,404
10188	Anena Concy	Education Assistant	U7U	530,617	6,367,404
12583	Odong Richard Toll	Education Assistant	U7U	530,617	6,367,404
10188	Lachaa Norah	Education Assistant	U7U	530,617	6,367,404
10197	Tolit Quinto	Education Assistant	U7U	530,617	6,367,404
12287	Ouma Denis Brian	Education Assistant	U7U	530,617	6,367,404
12841	Okello Justine	Education Assistant	U7U	530,617	6,367,404
10635	Odoch Alfred	Senior Education Assista	U6L	627,613	7,531,356

Vote: 508 Gulu District**Workplan 6: Education****Cost Centre : Angaya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10200	Ajok Florence	Senior Education Assista	U6L	627,132	7,525,584
10371	Lakwo Wilfred	Senior Education Assista	U6L	664,132	7,969,584
Total Annual Gross Salary (Ushs)					99,435,372

Cost Centre : Coopil Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10974	APIRE PUAL	Education Assistant	U7U	530,765	6,369,180
10994	ABER BETTY GRACE	Education Assistant	U7U	530,765	6,369,180
12625	ALOYO KETTY	Education Assistant	U7U	530,765	6,369,180
10481	AYELLA FRANCIS	Education Assistant	U7U	530,765	6,369,180
11008	KINYERA GEORGE	Education Assistant	U7U	530,765	6,369,180
12563	OJARA DENIS LAPIR	Education Assistant	U7U	530,765	6,369,180
12697	AKELLO LUCY	Education Assistant	U7U	530,765	6,369,180
10325	OBITA FRANCIS	Head Teacher (Primary)	U4L	914,756	10,977,072
Total Annual Gross Salary (Ushs)					55,561,332

Cost Centre : GPTC Demon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12756	Onencan Junior	Education Assistant	U7U	530,765	6,369,180
12546	Okello Joseph	Education Assistant	U7U	530,765	6,369,180
12761	Okello Joel	Education Assistant	U7U	530,765	6,369,180
11126	Nakamyia Rebecca	Education Assistant	U7U	530,765	6,369,180
12449	Moro Vincent	Education Assistant	U7U	530,765	6,369,180
11035	Layoo Geoffrey	Education Assistant	U7U	530,765	6,369,180
12732	Sumali Amos	Education Assistant	U7U	530,765	6,369,180
12834	Aryemo Hilder	Education Assistant	U7U	530,765	6,369,180
11035	Acaye David Geoffrey	Education Assistant	U7U	530,765	6,369,180
12253	Anena Winifred Otim	Education Assistant	U7U	530,765	6,369,180
12086	Adong Betty	Education Assistant	U7U	530,765	6,369,180
10241	Achan Nighty	Senior Education Assista	U6L	627,314	7,527,768
10331	Ayot Doreen	Senior Education Assista	U6L	677,314	8,127,768
10194	Akello Josephine	Senior Education Assista	U6L	627,314	7,527,768

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : GPTC Demon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12417	Apio Jackline	Senior Education Assista	U6L	627,314	7,527,768
Total Annual Gross Salary (Ushs)					100,772,052

Cost Centre : Gulu Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/	OCEN JOSEPH	Office Attendant	U8U	209,859	2,518,308
UTS/A/	ATTO ALICE	Waiter/Waitress	U8U	209,859	2,518,308
UTS/L/	LAGUGU LILLY	Cook	U8U	159,034	1,908,408
UTS/A/	ATIMANGO ALICE	Waiter/Waitress	U8U	2,151,902	25,822,824
UTS/O/	OKEMA OYUL	Cook	U8U	209,859	2,518,308
UTS/A/	ACAYO SABINA	Cook	U8U	209,859	2,518,308
UTS/A/2/1118	ACEN MARY	Enrolled Nurse	U7U	461,508	5,538,096
UTS/2/420	TWAHA REHEMA	Laboratory Assistant	U7U	335,982	4,031,784
GDLG/PTC/05	FATUMA ABDU	Pool Stenographer	U6U	417,769	5,013,228
UTS/O/	ONYANGO SERAFINE	Librarian	U5L	461,508	5,538,096
GDLG/PTC/06	MORO HELDA	Stenographer Secretary	U5L	417,769	5,013,228
UTS/O/9482	OCIRA JACOB JAROMO	Tutor	U5U	532,160	6,385,920
UTS/A/10203	AMADRIO JOYCE	Tutor	U5U	529,931	6,359,172
UTS/O/4648	OGONONO SAMUEL	Tutor	U5U	532,160	6,385,920
UTS/N/7610	NKOOLA SAMUEL	Tutor	U5U	483,533	5,802,396
UTS/L/810	LACWEC JOEL	Tutor	U5U	978,503	11,742,036
UTS/L/912	LABEJA ABONDUS OBOL	Tutor	U5U	529,931	6,359,172
UTS/E/903	ETAPU EMAJU ISAAC	Tutor	U5U	529,931	6,359,172
UTS/N/3066	NYATHO CATHERINE AL	Tutor	U5U	529,931	6,359,172
UTS/A/2827	ATONYOLO DIMMOCKS	Tutor	U5U	706,668	8,480,016
GDLG/PTC/03	OBONG SIMON PETER	Senior Accounts Assistan	U5U	529,931	6,359,172
UTS/A/14035	AKWAR DENIS COLLON	Tutor	U5U	529,931	6,359,172
GDLG/PTC/02	AKOKO PATRICK PETER	Tutor	U5U	640,591	7,687,092
UTS/A/5987	AIDE MICHAEL	Tutor	U5U	529,931	6,359,172
UTS/A/996	ADYERO GRACE	Tutor	U5U	706,668	8,480,016
UTS/A/14088	ADONG SANTA SARAH O	Tutor	U5U	640,591	7,687,092
UTS/A/1262	ADIMOLA CHRISTOPHE	Tutor	U5U	706,668	8,480,016

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Gulu Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6778	AUMA BETTY	Tutor	U5U	424,565	5,094,780
UTS/O/11036	OKELLO BONIFACE	Tutor	U5U	717,292	8,607,504
UTS/O/10146	ONYANGO JULIUS AKIDI	Tutor	U5U	521,063	6,252,756
UTS/O/3230	OMARA OKOYA KAZIRO	Tutor	U5U	706,668	8,480,016
UTS/O/8007	OLUMA BOSCO OOLA	Tutor	U5U	529,931	6,359,172
UTS/04548	OKWONGACON LAWRE	Tutor	U5U	529,931	6,359,172
UTS/O/11212	OKWIR ANGELOUS	Tutor	U5U	717,292	8,607,504
UTS/O/5615	OKELLO MOSES PATRIC	Tutor	U5U	529,931	6,359,172
UTS/N/3638	NURE CHARLES CELCIU	Tutor	U5U	717,292	8,607,504
UTS/O/322	OKELLO GEORGE ALBE	Tutor	U5U	679,488	8,153,856
UTS/T/1658	TEDEO WALLANCE	Tutor	U5U	640,591	7,687,092
UTS/O/10151	OGWOK DONASIANO	Tutor	U5U	640,591	7,687,092
UTS/O/3027	OGWANG BONNY	Tutor	U5U	235,903	2,830,836
UTS/O/7489	ODIYE TOM MARTIN	Tutor	U5U	659,174	7,910,088
UTS/O/3410	OCAN PONS DONATIAN	Tutor	U5U	532,160	6,385,920
GDLG/PTC/01	OBONIPE ARTHUR BONI	Tutor	U5U	659,174	7,910,088
UTS/O/8297	OKELLO GODFREY	Tutor	U5U	529,931	6,359,172
UTS/L/648	LOUM ALDO WODOLAN	Deputy Principal	U2L	1,477,213	17,726,556
UTS/W/825	WERE BRAISE ABRAHA	Principal Technical	U1EU	1,554,549	18,654,588
Total Annual Gross Salary (Ushs)					334,616,472

Cost Centre : Ogul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10550	Oling Paul Pious	Education Assistant	U7U	530,713	6,368,556
10553	Acan Betty	Education Assistant	U7U	530,713	6,368,556
10555	Opio Patrick	Education Assistant	U7U	530,713	6,368,556
10551	Okot Martin Ravasco	Education Assistant	U7U	530,713	6,368,556
12108	Oyoo Martine	Education Assistant	U7U	530,713	6,368,556
12755	Opoka Denis	Education Assistant	U7U	530,713	6,368,556
12816	Acaye Morris Nyeko	Education Assistant	U7U	530,713	6,368,556
10554	Aber Lucy	Education Assistant	U7U	530,713	6,368,556
10549	Opwonya Watmon Walter	Education Assistant	U7U	530,713	6,368,556

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Ogul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10552	Auma Susan	Education Assistant	U7U	530,713	6,368,556
10710	Aciro Christine	Senior Education Assista	U6L	623,451	7,481,412
10893	Auma Prisca Oyella	Senior Education Assista	U6L	677,913	8,134,956
Total Annual Gross Salary (Ushs)					79,301,928

Cost Centre : Paicho Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K1535	Komakech Geoffrey Okwon	Laboratory Assistant	U7U	383,649	4,603,788
UTS/A1534	Arach Rita	Stenographer Secretary	U5L	536,149	6,433,788
UTS/O15145	Okwera Bosco	Assistant Education Offic	U5U	668,764	8,025,168
UTS/O15248	Olyel Denis	Assistant Education Offic	U5U	668,764	8,025,168
UTS/A7251	Akello Joyce	Assistant Education Offic	U5U	583,663	7,003,956
UTS/O12346	Okot Julius	Assistant Education Offic	U5U	668,764	8,025,168
UTS/O13564	Okello James	Assistant Education Offic	U5U	668,764	8,025,168
UTS/A1308	Amony Esther Oringa	Assistant Education Offic	U5U	583,663	7,003,956
UTS/A14053	Apecu Olam Geoffrey	Assistant Education Offic	U5U	583,663	7,003,956
UTS/A1533	Auma Filder Mary	Senior Accounts Assistan	U5U	583,663	7,003,956
UTS/O13463	Onekalit Kenneth	Assistant Education Offic	U5U	536,149	6,433,788
UTS/A11703	Acayo Grace Edith	Education Officer	U4L	851,881	10,222,572
UTS/A8867	Acayo Keddy Olanya	Education Officer	U4L	743,478	8,921,736
UTS/A14546	Akao Stella Pamella	Education Officer	U4L	743,478	8,921,736
UTS/O12623	Otema Francis	Education Officer	U4L	851,881	10,222,572
UTS/O12626	Opio Kalisto Denis	Education Officer	U4L	851,881	10,222,572
UTS/O14075	Ocwee Monica	Education Officer	U4L	743,478	8,921,736
UTS/A15322	Aloyo Pamela	Education Officer	U4L	863,252	10,359,024
UTS/B7986	Bongomin Fred	Education Officer	U4L	743,478	8,921,736
UTS/O10838	Ogwal Benon Obwoya	Deputy Head Teacher (S	U3L	1,125,913	13,510,956
UTS/O8211	Oywelo George	Head Teacher (Secondar	U2U	1,870,822	22,449,864
Total Annual Gross Salary (Ushs)					190,262,364

Cost Centre : Pakwelo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Pakwelo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12709	Ajok Irene	Education Assistant	U7U	530,617	6,367,404
18046	Caroline Flavia Nafuna	Education Assistant	U7U	530,617	6,367,404
10299	Tabu Ambrose	Education Assistant	U7U	530,617	6,367,404
10244	Okullu Mao	Education Assistant	U7U	530,617	6,367,404
10137	Odongpiny Denis	Education Assistant	U7U	530,617	6,367,404
10776	Odongkara Justine Richard	Education Assistant	U7U	530,617	6,367,404
10610	Aciro Florence	Education Assistant	U7U	530,617	6,367,404
12862	Elaku Simon	Education Assistant	U7U	530,617	6,367,404
11996	Awany Fred	Education Assistant	U7U	530,617	6,367,404
10721	Aryemo Holline	Education Assistant	U7U	530,617	6,367,404
18197	Arach Rose	Education Assistant	U7U	530,617	6,367,404
12852	Apiyo Nancy Okema	Education Assistant	U7U	530,617	6,367,404
10614	Agengo Filder	Education Assistant	U7U	530,617	6,367,404
10743	Achiro Mary Filder	Senior Education Assista	U6L	620,617	7,447,404
10607	Lakop Betty	Senior Education Assista	U6L	620,617	7,447,404
10440	Okello David Jenner	Deputy Head Teacher (Pr	U5U	740,617	8,887,404
12274	Polber Steven Amor	Deputy Head Teacher (Pr	U5U	740,617	8,887,404
10739	Achan Joyce Oryema	Head Teacher (Primary)	U4L	914,675	10,976,100
Total Annual Gross Salary (Ushs)					126,421,968

Cost Centre : Sir Samuel Baker Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11871	Opiro Jacob Farouk	Education Officer	U4L	886,228	10,634,736
UTS/O/3754	Okot Justine Jesse	Education Officer	U4L	848,312	10,179,744
UTS/O/7189	Ocira Lawrence	Education Officer	U4L	1,055,203	12,662,436
UTS/O/3428	Odong Bernard M	Education Officer	U4L	845,943	10,151,316
UTS/O/12856	Odong Christopher	Education Officer	U4L	845,943	10,151,316
UTS/O/8832	Odong Micheal	Education Officer	U4L	716,845	8,602,140
UTS/O/9131	Odongo Vasco Bath	Education Officer	U4L	616,449	7,397,388
UTS/O/8704	Ogwal Deogratius	Education Officer	U4L	592,589	7,111,068
UTS/O/4681	Okata Gilbert	Education Officer	U4L	740,363	8,884,356
UTS/O/	Okello Collins	Education Officer	U4L	781,743	9,380,916

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Sir Samuel Baker Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3862	Okello Lapir P'Layeng	Education Officer	U4L	740,363	8,884,356
UTS/O/6008	Okello Lawrence	Education Officer	U4L	708,129	8,497,548
UTS/O/9714	Okello Peter	Education Officer	U4L	848,312	10,179,744
UTS/O/1938	Oola Peter Charles	Education Officer	U4L	632,375	7,588,500
UTS/O/5852	Okongo Josephine	Education Officer	U4L	848,312	10,179,744
UTS/L/3094	Lanyero Concy Ojok	Education Officer	U4L	583,663	7,003,956
UTS/O/8890	Okwinya James	Education Officer	U4L	537,405	6,448,860
UTS/O/8612	Olang Nixon	Education Officer	U4L	472,079	5,664,948
UTS/O/9087	Oluk Thomas Olet	Education Officer	U4L	628,488	7,541,856
UTS/O/9901	Olumu Ceaser	Education Officer	U4L	794,937	9,539,244
UTS/O/3720	Onen Alex	Education Officer	U4L	598,822	7,185,864
UTS/O/3161	Ongom Allan Francis	Education Officer	U4L	978,485	11,741,820
UTS/O/8837	Onyango Mark O	Education Officer	U4L	1,034,870	12,418,440
UTS/O/12114	Onyutta Thomas	Education Officer	U4L	886,228	10,634,736
UTS/O/3124	Oola Elizabeth	Education Officer	U4L	632,375	7,588,500
UTS/O/5242	Opira Benson	Education Officer	U4L	886,228	10,634,736
UTS/O/4944	Otwona Saverio	Education Officer	U4L	757,801	9,093,612
UTS/B/8264	Stephen Mugata B	Education Officer	U4L	472,079	5,664,948
UTS/O/3970	Okema Martin Charles	Education Officer	U4L	848,312	10,179,744
UTS/A/8896	Akena Robert	Education Officer	U4L	740,363	8,884,356
UTS/M/2762	Mwaka David R	Education Officer	U4L	728,329	8,739,948
UTS/A/5264	Acire Simon	Education Officer	U4L	848,312	10,179,744
UTS/M/3454	Megolonyo Balinda J	Education Officer	U4L	1,055,203	12,662,436
UTS/A/12397	Amono Sarah P	Education Officer	U4L	740,363	8,884,356
UTS/A/5962	Anena Doris Jane	Education Officer	U4L	740,363	8,884,356
UTS/A/11100	Angwech Angeline	Education Officer	U4L	740,363	8,884,356
UTS/A/10231	Arach Hmuzii Moses	Education Officer	U4L	740,363	8,884,356
UTS/K/7896	Kidega Geoffrey	Education Officer	U4L	848,312	10,179,744
UTS/K/4475	Kidega George	Education Officer	U4L	961,388	11,536,656
UTS/K/4946	Komakech Santo O	Education Officer	U4L	848,312	10,179,744
UTS/L/2055	Labeja Daniel	Education Officer	U4L	592,589	7,111,068
UTS/L/2884	Lakot Grace Atare	Education Officer	U4L	592,589	7,111,068

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Sir Samuel Baker Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/4334	Atim Jane	Education Officer	U4L	978,312	11,739,744
UTS/O/2425	Lacere Churchill Olanya	Head Teacher (Secondar	U2U	2,151,902	25,822,824
Total Annual Gross Salary (Ushs)					421,511,328

Cost Centre : Unyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12286	OROMA MILDRED	Education Assistant	U7U	530,617	6,367,404
12723	ABER SHEILA	Education Assistant	U7U	530,617	6,367,404
13065	ACAN DORINE	Education Assistant	U7U	530,617	6,367,404
10872	ACIRE TOM JOB	Education Assistant	U7U	530,617	6,367,404
12023	AKELLO IRENE JOYCE	Education Assistant	U7U	530,617	6,367,404
10921	AKULLU LILLY	Education Assistant	U7U	530,617	6,367,404
10577	ANENA FLORENCE	Education Assistant	U7U	530,617	6,367,404
10320	LAKER EVERLINE	Education Assistant	U7U	530,617	6,367,404
12462	OUNI GEOFFREY	Education Assistant	U7U	530,617	6,367,404
17280	OPIRO JOEL	Education Assistant	U7U	530,617	6,367,404
26692	OUMA .S. MARTINE	Education Assistant	U7U	530,617	6,367,404
12303	ABALO OKUMU LUCY	Education Assistant	U7U	530,617	6,367,404
10593	OBWOYA PATRICK	Senior Education Assista	U6L	627,614	7,531,368
10190	ABWOYO HELLEN ROSE	Head Teacher (Primary)	U4L	914,673	10,976,076
Total Annual Gross Salary (Ushs)					94,916,292
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	217,134	85,513	151,292
District Unconditional Grant - Non Wage	12,800	5,100	12,800
Locally Raised Revenues	27,888	5,000	19,888
Other Transfers from Central Government	43,356	0	43,356
Transfer of District Unconditional Grant - Wage	109,289	51,611	74,228
Unspent balances – Other Government Transfers	23,801	23,801	
Multi-Sectoral Transfers to LLGs		0	1,020

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	2,528,323	1,405,285	1,662,431
Donor Funding	155,000	0	
Multi-Sectoral Transfers to LLGs	79,617	78,490	75,864
Roads Rehabilitation Grant	892,058	446,030	892,058
Unspent balances – Conditional Grants	348,928	348,928	
Unspent balances - donor	358,210	358,210	
Other Transfers from Central Government	694,509	173,627	694,509
Total Revenues	2,745,457	1,490,798	1,813,723
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	217,134	116,612	151,292
Wage	109,289	75,118	74,228
Non Wage	107,845	41,494	77,064
<i>Development Expenditure</i>	2,528,323	1,037,142	1,662,431
Domestic Development	2,015,113	1,037,142	1,662,431
Donor Development	513,210	0	0
Total Expenditure	2,745,457	1,153,753	1,813,723

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering Department has a proposed Budget of UGX 1,813,723,000 for FY2015/16 which is 5.1% of the overall District Budget compared to UGX 2,745,457,000 Budgeted in the FY 2014/15 which was 7.1%. This shows a decline due to a decrease in the Planning Figure of Locally Raised Revenue and cut in donor funding from NUDEL. The overall expenditure allocations in the budget is as follows - Wage - UGX 74,228,000, Non- wage- UGX 77,064,000 and Domestic Development- UGX 1,662,374,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	2	1	0
No of bottle necks removed from CARs	0	0	12
Length in Km of District roads routinely maintained	557	557	
Length in Km of District roads periodically maintained	36	36	
Length in Km. of rural roads constructed	54	2	
Length in Km. of rural roads constructed (PRDP)	13	1	
Function Cost (US\$ '000)	2,736,557	396,552	1,720,723
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	8,900	2,516	93,000
Cost of Workplan (US\$ '000):	2,745,457	399,068	1,813,723

Planned Outputs for 2015/16

667 km of District roads and 167km of community access roads to be regularly maintained

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Staffing level

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

Not all the staffing position of the Department are Filled, We generally lack Equipment operators

2. Community access roads still very poor

Funding towards the maintenance of community access road still very small

3. Difficulty in acquiring equipment from the Regional Workshop

We are required to get Rehabilitating Equipments from the regional workshop for the force on account operation but this has proved to be difficult.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10790	Oloya Richard	Porter	U8L	226,517	2,718,204
CR/D/10800	Ogole Lawrence	Porter	U8L	226,517	2,718,204
CR/D/10400	Igoo John William	Porter	U8L	226,517	2,718,204
CR/D/11006	Omoli Micheal	Plant Operator	U8U	228,168	2,738,016
CR/D/10730	Okot Martin	Plant Operator	U8U	268,143	3,217,716
CR/D/11890	Ojera Alex	Driver	U8U	237,069	2,844,828
CR/D/10043	Nyero Stephen Robin	Driver	U8U	228,168	2,738,016
CR/D/10560	Kidega Abuja	Driver	U8U	237,069	2,844,828
CR/D/10458	Otim Alfred Muno	Artisan (Trade Tested)	U7U	268,143	3,217,716
CR/D/11687	Okema Stephenson	Road Inspector	U6U	426,265	5,115,180
CR/D/10868	Ojok Santo Coopil	Road Inspector	U6U	426,265	5,115,180
CR/D/10316	Aparo Christine	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10785	Ocaya Saverio	Assistant Engineering Of	U5Sc	723,630	8,683,560
CR/D/10374	Obwoya Patrick	Senior Assistant Enginee	U4Sc	1,089,533	13,074,396
CR/D/10244	Bongomin Charles	Senior Assistant Enginee	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					76,806,960
Total Annual Gross Salary (Ushs) - Roads and Engineering					76,806,960

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	32,860	15,330	68,151

Vote: 508 Gulu District

Workplan 7b: Water

Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	4,257	2,000	4,257
Locally Raised Revenues	6,543	2,330	6,543
Transfer of District Unconditional Grant - Wage		0	35,061
Multi-Sectoral Transfers to LLGs	60	0	290
Development Revenues	2,197,657	444,982	801,501
Conditional transfer for Rural Water	751,145	375,572	751,145
District Equalisation Grant		0	50,355
District Unconditional Grant - Non Wage	4,257	0	
Donor Funding	1,345,000	0	
Unspent balances – Conditional Grants	57,252	38,955	
Unspent balances - donor	8,097	8,097	
Multi-Sectoral Transfers to LLGs	31,907	22,358	
Total Revenues	2,230,517	460,312	869,652
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	32,860	18,285	68,151
Wage		0	35,061
Non Wage	32,860	18,285	33,090
Development Expenditure	2,197,657	562,631	801,501
Domestic Development	844,561	554,535	801,501
Donor Development	1,353,097	8,097	0
Total Expenditure	2,230,517	580,916	869,652

Department Revenue and Expenditure Allocations Plans for 2015/16

Water Department has a proposed Budget of UGX 869,652,000 for FY2015/16 which is 2.5% of the overall District Budget compared to UGX 2,230,517,000 Budgeted in the FY 2014/15 which was 5.7%. This shows a decline in the Budget allocation due to a reduction in the Planning Figure of Donor Funding of NUDEIL under the sector. The overall expenditure allocations in the budget is as follows: Wage-UGX 35,061,000 Domestic Development- UGX 801,501,000, Non wage -UGX 33,090,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 508 Gulu District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	219	216	83
No. of water points tested for quality	30	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	50	5	
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	73	23	22
No. Of Water User Committee members trained	73	23	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	2	1	2
No. of public latrines in RGCs and public places (PRDP)	1	1	1
No. of springs protected		0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	5	0
No. of deep boreholes drilled (hand pump, motorised)	46	21	6
No. of deep boreholes rehabilitated	62	15	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	9	10
No. of deep boreholes rehabilitated (PRDP)	14	14	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
Function Cost (US\$ '000)	2,230,517	108,154	869,652
Cost of Workplan (US\$ '000):	2,230,517	108,154	869,652

Planned Outputs for 2015/16

15 Deep boreholes drilled and installed with hand pumps & 6 boreholes rehabilitated under GoU development, 40 boreholes rehabilitated under framework contract under EQ, PRDP and DWSCG using the HPMA, and viable springs rehabilitated or protected & retentions for water facilities paid.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate fund

High demand in the community towards access to water and sanitation facilities, inadequate fund for operation and maintenance of water facilities, low community participation towards O &M of water facilities

2. High mineral contents in water and Poor O&M

Community abandoned some water points due to the present of high content of Iron and Manganese in water against recommended standard. O&M for water and sanitation facilities is poor coupled with low effective user committees

3. Low underground water potential

Some areas has low water potential and results in drilling of dry wells especially along Aswa River Belt

Vote: 508 Gulu District

Workplan 7b: Water

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	Olweny David	Driver	U8U	246,459	2,957,508
CR/D/10043	Nyeko Samuel	Assistant Water Officer	U5Sc	723,464	8,681,568
CR/D/11530	Olal Andrew P'Obong	District Water Officer	U4U	1,391,582	16,698,984
Total Annual Gross Salary (Ushs)					28,338,060
Total Annual Gross Salary (Ushs) - Water					28,338,060

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	264,742	115,043	253,138
Transfer of District Unconditional Grant - Wage	95,404	48,401	95,405
Conditional Grant to District Natural Res. - Wetlands	87,980	43,990	87,980
District Unconditional Grant - Non Wage	24,369	16,378	32,370
Hard to reach allowances	12,590	374	12,590
Locally Raised Revenues	16,289	5,600	17,289
Other Transfers from Central Government	10,761	0	
Unspent balances – Other Government Transfers	5,505	0	
Multi-Sectoral Transfers to LLGs	11,844	300	7,505
<i>Development Revenues</i>	11,284	3,292	15,857
Multi-Sectoral Transfers to LLGs	11,284	3,292	15,857
Total Revenues	276,025	118,335	268,995
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	264,742	141,825	253,138
Wage	95,404	73,287	95,405
Non Wage	169,338	68,538	157,733
<i>Development Expenditure</i>	11,284	3,292	15,857
Domestic Development	11,284	3,292	15,857
Donor Development	0	0	0
Total Expenditure	276,025	145,117	268,995

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX 268,995,000 for FY2015/16 which is 0.8% of the overall District Budget compared to UGX 276,025,000 Budgeted in the FY 2014/15 which was 0.7%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Multi-sectorial Transfers to LLGs. The overall expenditure allocations in the budget is as follows - Wage - UGX 95,405,000, Non- wage- UGX 157,733,000, and Domestic Development- UGX 15,857,000

Vote: 508 Gulu District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	400	0	100
Number of people (Men and Women) participating in tree planting days	400	70	400
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	200	48	200
No. of monitoring and compliance surveys/inspections undertaken	48	40	48
No. of Water Shed Management Committees formulated	6	3	4
No. of Wetland Action Plans and regulations developed	6	0	4
Area (Ha) of Wetlands demarcated and restored	200	0	
No. of community women and men trained in ENR monitoring	240	176	12
No. of community women and men trained in ENR monitoring (PRDP)	500	176	12
No. of monitoring and compliance surveys undertaken	48	12	12
No. of environmental monitoring visits conducted (PRDP)	48	36	4
No. of new land disputes settled within FY	12	0	16
Function Cost (US\$ '000)	276,025	93,020	268,995
Cost of Workplan (US\$ '000):	276,025	93,020	268,995

Planned Outputs for 2015/16

400Ha of trees established ,400 Men and Women participated in tree planting days, 2 Agro forestry Demonstrations, 2, 200 of community members trained in forestry management,48 monitoring and compliance surveys/inspections undertaken, 6 Water Shed Mgt Committees formulated, 6 Wetland Action Plans and regulations developed, 200 Ha of Wetlands demarcated and restored ,240 of community members trained in ENR monitoring, environmental monitoring visits conducted and new land disputes settled.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Office space

No Office accommodation for forest and environment sector. Currently the Environment office is confined to a small office in the land office and forestry office in a former Chief administrative office.

2. Lack of efficient means of transport

The department has no means of transport to carry out its planned activities.

3. Political intervention in Natural resource management.

Undue influence by some leaders in the management of natural resources.

Staff Lists and Wage Estimates

Vote: 508 Gulu District**Workplan 8: Natural Resources****Subcounty / Town Council / Municipal Division : Awach Sub- County****Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11676	Angamangei Samuel Lajul	Forest Guard	U8L	213,832	2,565,984
Total Annual Gross Salary (Ushs)					2,565,984

Subcounty / Town Council / Municipal Division : Bobi Sub- County**Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11693	Kenny Pido Stephen Chris	Forest Guard	U8L	213,832	2,565,984
Total Annual Gross Salary (Ushs)					2,565,984

Subcounty / Town Council / Municipal Division : Laroo Division**Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10861	Akot Marylyn	Office Attendant	U8U	237,069	2,844,828
CR/D/11673	Lamwaka Lucy	Office Typist	U7U	289,361	3,472,332
CR/D/12123	Adong Vicky	Forest Ranger	U7U	289,361	3,472,332
CR/D/11670	Otim Richard Bernard	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/13344	Acellam Benson Smart	Cartographer	U5L	479,759	5,757,108
CR/D/10885	Ochola Andrew	Physical Planner	U4Sc	1,177,688	14,132,256
CR/D/10054	Kioko Robert	Staff Surveyor	U4Sc	1,177,688	14,132,256
CR/D/13090	Atto Francisca Kisembo	Environment Officer	U4Sc	1,177,688	14,132,256
CR/D/10122	Abwola Samuel Lewis	Forestry Officer	U4Sc	1,177,688	14,132,256
CR/D/10126	Ojera Alex	Senior Land Managemen	U3Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					94,517,292
Total Annual Gross Salary (Ushs) - Natural Resources					99,649,260

Workplan 9: Community Based Services**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	832,109	178,882	485,264

Vote: 508 Gulu District

Workplan 9: Community Based Services

Other Transfers from Central Government	33,743	8,685	16,562
Conditional Grant to Women Youth and Disability Gr:	13,234	6,618	13,234
Conditional transfers to Special Grant for PWDs	27,630	13,814	27,630
District Unconditional Grant - Non Wage	33,112	22,987	37,112
Hard to reach allowances	37,591	4,292	37,591
Multi-Sectoral Transfers to LLGs	403,074	2,600	19,659
Transfer of District Unconditional Grant - Wage	206,994	82,551	256,994
Unspent balances – Other Government Transfers	848	848	
Locally Raised Revenues	45,019	21,055	45,619
Conditional Grant to Functional Adult Lit	14,509	7,254	14,509
Conditional Grant to Community Devt Assistants Non	16,355	8,178	16,355
Development Revenues	448,578	65,819	605,292
Unspent balances – Conditional Grants	383	383	
Donor Funding	356,864	20,000	156,864
LGMSD (Former LGDP)	6,331	5,736	10,793
Multi-Sectoral Transfers to LLGs	85,000	39,700	437,636
Total Revenues	1,280,687	244,701	1,090,557

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	832,109	218,309	485,264
Wage	206,994	106,318	256,994
Non Wage	625,115	111,991	228,270
Development Expenditure	448,578	70,130	605,292
Domestic Development	91,714	70,130	448,428
Donor Development	356,864	0	156,864
Total Expenditure	1,280,687	288,439	1,090,557

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed budget of UGX 1,090,557,000 for FY 2015/2016. which is 3.1% of the District Budget compared to UGX 1,280,687,000,000 Budget of the FY 2014/15 which was 3.3%. This shows a decrease due to Donor support which is dwindling and other Transfers from Central Government. The overall expenditure allocations in the budget is as follows; Wage-UGX 256,994,000, Non Wage- UGX 228,270,000, Domestic Development- UGX 448,428,000 and Donor - UGX 156,864,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	70	46	90
No. of Active Community Development Workers	14	14	26
No. FAL Learners Trained	4000	3000	3000
No. of children cases (Juveniles) handled and settled	240	154	240
No. of Youth councils supported	16	2	1
No. of assisted aids supplied to disabled and elderly community	50	33	60
No. of women councils supported		2	
Function Cost (US\$ '000)	1,280,687	198,221	1,090,557
Cost of Workplan (US\$ '000):	1,280,687	198,221	1,090,557

Vote: 508 Gulu District

Workplan 9: Community Based Services

Planned Outputs for 2015/16

500 Community groups registered, 100 workplaces supervised, 20 CDD projects funded, 240 Para social workers trained, 20 meetings on VAC held in primary schools, 100 community leaders trained on Child Protection, 60 street children resettled, 8 community sensitized on PWDs and Older persons rights, 200 FAL learners enrolled and trained, GBV multi sectoral Monitoring visit & supervision conducted, 6 school mentored, Gender profile updated, 240 juveniles cases handled, 500 Labour Dispute cases settled.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Underfunding

Under funding at all levels (Central & local Government for CBSD). Sectors hardly have funds to implement the planned activities

2. Lack of transport

Staff find difficulty in reaching communities to do mobilization, training and provide support supervision. Hence limited time contact with communities

3. Apathy by community members

Community members got used to facilitation by the many partners working during emergency phase and shun meetings organized without such provisions. Community workers find difficulty in mobilizing them.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11688	Piloya Jacqueline	Community Development	U4L	850,456	10,205,472
Total Annual Gross Salary (Ushs)					10,205,472

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10829	Amony Mary Stella	Community Development	U4L	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

Subcounty / Town Council / Municipal Division : Bungatira Sub- County

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11550	Opira Christopher	Community Development	U4L	850,456	10,205,472

Vote: 508 Gulu District**Workplan 9: Community Based Services****Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,205,472

Subcounty / Town Council / Municipal Division : Koro Sub- County**Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Achiro Lucy Grace	Community Development	U4L	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

Subcounty / Town Council / Municipal Division : Lakwana Sub- County**Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10217	Ouma Samuel	Community Development	U4L	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

Subcounty / Town Council / Municipal Division : Lalogi Sub- County**Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13339	Obura Johnson Xavier	Community Development	U4L	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448

Subcounty / Town Council / Municipal Division : Laroo Division**Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11691	Mwaka Francis Denis	Askari	U8L	218,197	2,618,364
CR/D/12403	Oulanyah Simon	Driver	U8U	227,505	2,730,060
CR/D/11686	Angom Janet	Office Attendant	U8U	237,358	2,848,296
CR/D/11860	Ayomonera Simon	Driver	U8U	237,358	2,848,296
CR/D/11672	Lamwaka Susan	Assistant Probation and	U6U	437,221	5,246,652
CR/D/10143	Akello Everline	Assistant Probation and	U6U	437,221	5,246,652
CR/D/10027	Mono Perry Jawoko	Community Development	U4L	1,104,658	13,255,896

Vote: 508 Gulu District**Workplan 9: Community Based Services****Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11162	Anena Jessica	Probation and Welfare O	U4L	684,700	8,216,400
CR/D/10591	kilama Joseph	Probation and Welfare O	U4L	656,197	7,874,364
CR/D/11591	Akumu Christine Okot	Senior Labour Officer	U3L	1,035,615	12,427,380
CR/D/11545	Okech Goretti	Senior Community Devel	U3L	1,035,615	12,427,380
CR/D/10625	Oruut Jimmy	District Community Deve	U1EU	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					96,951,348

Subcounty / Town Council / Municipal Division : Odek Sub- County**Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10771	Okeny Simon	Community Development	U4L	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448

Subcounty / Town Council / Municipal Division : Ongako Sub- County**Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	Omony Peter	Community Development	U4L	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448

Subcounty / Town Council / Municipal Division : Paicho Sub- County**Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11684	Angee Agnes	Community Development	U4L	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448

Subcounty / Town Council / Municipal Division : Palaro Sub- County**Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13340	Komakech Sam B Ford	Community Development	U4L	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448

Vote: 508 Gulu District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Patiko Sub- County****Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10096	Otim Alfred	Community Development	U4L	926,511	11,118,132
Total Annual Gross Salary (Ushs)					11,118,132

Subcounty / Town Council / Municipal Division : Unyama Sub- County**Cost Centre : Community_Based_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11689	Amono Paska Obwoya	Community Development	U4L	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448
Total Annual Gross Salary (Ushs) - Community Based Services					219,028,560

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	153,663	80,094	148,813
Transfer of District Unconditional Grant - Wage	39,721	20,841	39,107
Conditional Grant to PAF monitoring	18,751	9,373	22,840
District Unconditional Grant - Non Wage	28,232	18,002	33,530
Locally Raised Revenues	35,200	8,818	47,200
Other Transfers from Central Government	24,978	22,250	
Multi-Sectoral Transfers to LLGs	6,781	810	6,136
<i>Development Revenues</i>	214,125	73,961	51,684
Other Transfers from Central Government	156,317	0	
Multi-Sectoral Transfers to LLGs	5,396	4,587	3,456
LGMSD (Former LGDP)	24,589	12,233	20,406
Donor Funding	22,823	57,141	22,823
District Equalisation Grant	5,000	0	5,000
Total Revenues	367,789	154,054	200,497
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	153,663	108,537	148,813
Wage	39,721	31,577	39,107
Non Wage	113,942	76,960	109,706
<i>Development Expenditure</i>	214,125	16,099	51,684
Domestic Development	191,303	16,099	28,862
Donor Development	22,823	0	22,823
Total Expenditure	367,789	124,636	200,497

Vote: 508 Gulu District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX.200,497,000 for FY2015/16 which is 0.6% of the District Budget compared to FY 2014/15 which was 0.9%. This shows a decline due to decrease in allocation of District Unconditional Grant-Wage, LGMSD&NUSAF II which has been cut off in 2015/16. The overall expenditure is as follows; Wage, UGX 39,107,000, Non wage, UGX 109,706,000, Domestic Dev't, UGX 28,862,000 & Donor-UGX.22,823,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	2
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	5	
Function Cost (UShs '000)	367,789	72,466	200,497
Cost of Workplan (UShs '000):	367,789	72,466	200,497

Planned Outputs for 2015/16

09 Staff paid Monthly Salary Paid, 12. District Technical Planning Committee Meetings held, Annual District Budget Conference held, LGBFP, Quarterly performance Reports and Performance Contract Form B produced and Submitted to MoFPED, District Annual Workplan produced, Planning Guides Produced and Disseminated, Harmonised District data base maintained, Internal Assessment conducted, Children 0-5 years registered, STPC mentored, Quarterly Joint Monitoring visits conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Weak management information systems for planning at lower levels

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at sub-counties for informed decision making and priority setting. Sometimes decision are made not on evidence-based.

2. Inadequate Community participation in Planning and monitoring Projects

Community takes little interest to participate in project identification, Monitoring and maintenance, consequently completed projects are not fully owned making O&M rather difficult. There is inadequate funds to monitor and evaluate the impacts of projects

3. High population growth rate and its implication in development process

The fast-growing population (3%) and young age structure represents enormous challenges to the district. This is driven by a very high fertility rate, creating strains on the quality of education, health care provisions and the district natural resources.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo Division

Vote: 508 Gulu District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11961	Onekgiu Peter	Driver	U8U	428,982	5,147,784
CR/D/11894	Ayo Thompson Ejon	Office Attendant	U8U	258,813	3,105,756
CR/D/11674	Arach Florence Oola	Office Typist	U7U	397,338	4,768,056
CR/D/13094	Kibwota Denis	Assistant Statistical Offic	U5Sc	724,158	8,689,896
CR/D/13200	Oola Eugene	District Planner (Principa	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					40,871,424
Total Annual Gross Salary (Ushs) - Planning					40,871,424

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,036	35,815	102,666
Transfer of District Unconditional Grant - Wage	45,701	18,346	45,701
Conditional Grant to PAF monitoring	5,500	2,875	7,000
District Unconditional Grant - Non Wage	18,765	7,440	20,765
Locally Raised Revenues	17,800	7,154	28,800
Unspent balances – Locally Raised Revenues	270	0	
Multi-Sectoral Transfers to LLGs		0	400
Total Revenues	88,036	35,815	102,666
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,036	49,398	102,666
Wage	45,701	27,975	45,701
Non Wage	42,335	21,423	56,965
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,036	49,398	102,666

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit Department has a proposed Budget of UGX 102,666,000 for FY2015/16 which is 0.3% of the overall District Budget compared to UGX 88,036,000 Budgeted in the FY 2014/15 which was 0.2%. This shows an increase in the Budget allocation due to an increase in the Planning figures of PAF Monitoring, Locally Raised Revenue and Unconditional Grant. The overall expenditure allocations in the budget is as follows - Wage - UGX 45,701,000 and Non- wage- UGX 56,965,000,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 508 Gulu District

Workplan 11: Internal Audit

	outputs	End December	outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/11/2013	15/05/15	15/11/15
<i>Function Cost (UShs '000)</i>	<i>88,036</i>	<i>33,707</i>	<i>102,666</i>
Cost of Workplan (UShs '000):	88,036	33,707	102,666

Planned Outputs for 2015/16

4 Quarterly progress reports prepared and submitted to the relevant offices, 4 Quarterly statutory Internal audit reports Produced, Value for money reviews conducted on all completed projects before payments are made, All pension forms verified. Annual risk assessment conducted,7. All procurements verified to ensure the right quality, quantity, specifications and prices are quoted, Quarterly monitoring reports produced, staff salaries paid.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate budget allocation

some of the planned activities could not be implemented due to lack of funds

2. Internal audit functions not provided for under pronects

most projects do not provide for internal audit functions when at the end of the day the expect their funds to be audited

3. Expectation gap

the public expect the auditors to detect all frauds that occurs in the district when it is the role of management and the public to come up with internal controls and measures that should detect fraud and this leads to divergent opions formed.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13348	Oringa James	Driver	U8U	251,133	3,013,596
CR/D/11535	Kikwiyakare Walter	Examiner of Accounts	U5U	689,222	8,270,664
CR/D/10436	Otto Betty	Internal Auditor	U4U	903,371	10,840,452
CR/D/10758	Nyero Paska	Principal Internal Auditor	U2U	1,414,643	16,975,716
Total Annual Gross Salary (Ushs)					39,100,428
Total Annual Gross Salary (Ushs) - Internal Audit					39,100,428

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 DDMC meetings held	22 TMM meetings held	12 DTPC meetings conducted at District head office
	48 TMM meetings held	2 monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q	Visits of all District guests and clients Coordinated at the District head quarters.
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	6 DTPC meetings conducted at District head office	12 DEC meetings held at the H/qtrs
	12 DTPC meetings conducted at District head office	Visits of all District guests and clients Coordinated at the District head quarters.	4 DDMC meetings held at the H/Qtrs
	Visits of all District guests and clients Coordinated at the District head quarters.	Consultative meetings with the line Ministries and agencies in Kampala and the Districts attended to	48 TMM meetings held at the H/Qtrs
	Consultative meetings with the line Ministries and agencies in Kampala and the Districts attended to	7 DEC meetings held	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q
	12 DEC meetings held	2 absenteeism report submitted to the MoLG	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.
	4 absenteeism reports submitted to the MoLG	Monthly Hard to reach allowances paid six times	4 meetings with the LLGs held at the H/Qtrs
	Monthly Hard to reach allowances paid (12)	Monthly staff salaries paid	4 absenteeism reports submitted to the MoLG
	Monthly staff salaries paid (12)	Routine guidance to the District council provided	Monthly Hard to reach allowances paid (12)
	Routine guidance to the District council provided		Monthly staff salaries paid (12)
			Routine guidance to the District council provided
			Supplies and services procured
			Machines and equipments maintained
			Former employees paid
	<i>Wage Rec't:</i> 565,673	<i>Wage Rec't:</i> 260,714	<i>Wage Rec't:</i> 666,518
	<i>Non Wage Rec't:</i> 220,081	<i>Non Wage Rec't:</i> 98,986	<i>Non Wage Rec't:</i> 308,081
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

	<i>Total</i>	785,754	<i>Total</i>	359,700	<i>Total</i>	974,599
Output: Human Resource Management						
Non Standard Outputs:						
	Routine coordination of human Resource activities conducted at the District and Sub-Counties	Routine coordination of human Resource activities conducted at the District and Sub-Counties	Routine coordination of all human resource activities conducted in the district and LLGs			
	8 Disciplinary committee meetings conducted at the District Head quarters	1 Disciplinary committee meeting conducted at the District Head quarters	Four disciplinary committee meetings conducted at the District Head quarters			
	Routine staff performance appraisal conducted at district head office	Routine staff performance appraisal conducted at district head office	Routine staff performance appraisal conducted at district head office			
	Monthly Submissions of pay change forms made to the Ministry of Public Service in Kampala	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (6)	Twelve monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala			
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)	No Pensioners paid off their Pension at the DLG. 1 set of submission to DSC made at the District head quarters.	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)			
	60 Pensioners paid off their Pension		175 Pensioners paid off their monthly Pension			
	Monthly Submissions to DSC made at the District head quarters.	Monthly Submissions of pay change forms made to the Ministry of Public Service in Kampala (6)	Four sets of submissions to DSC made at the District head quarters.			
	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.	Routine Mentoring of Human resource at the LLG conducted.			
	1 District recruitment plan developed at the District Head quarters.	1 Rewards committee meetings held at the District head quarters and the LLGs	1 District recruitment plan developed at the District Head quarters			
	One District Capacity building plan developed at the District head quarters	Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service twice	One District Capacity building plan developed at the District head quarters			
	4 Rewards committee meetings held at the District head quarters and the LLGs	Payrolls printed Monthly (6)	Four rewards committee meetings held at the District head quarters and the LLGs			
	Pay change reports submitted to the Ministry of Public Service Monthly (12).	1 District recruitment plan developed at the District Head quarters.	Twelve pay change reports captured and submitted to the Ministry of Public Service Monthly			
	Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service Monthly (12)	One District Capacity building plan developed at the District head quarters	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)			
	Payrolls printed Monthly (12)		Payrolls and pay slips printed Monthly (12)			

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	59,179	<i>Non Wage Rec't:</i>	12,882
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,179	Total	12,882
				38,192

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	25 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	5 (0 Capacity buildings sessions conducted at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	15 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)
Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity building policy and plan developed and implemented at the district HQs)	Yes (LG Capacity building policy and plan developed, available and implemented at the district HQs)	Yes (Capacity building policy and plan developed and implemented at the district HQs)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	02 Parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi	Councillors and HODs not yet trained in Gender mainstreaming in the DDP by a consultant in Gulu.	Four parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi
	One Sub-County Chief trained in PGD HRM in UMI Kla	The 50 copies of capacity building plan printed and bounded in Gulu.	Four staff trained in PGD Courses in UMI
	10 accountants trained in their professional accounting course.	The 31 Councillors, office attendants and secretaries not yet trained in Public relations and customer care in Gulu	Ten Accounts staff supported to sit for their professional course exams
	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu .	The 2 forestry staff not yet trained in tree planting and mgt. in Nyabyeya forestry college.	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu.
	PAS trained in PGD in conflict Mgt in Gulu University.	Two staff not yet attached for hands on training- the Senior Records officer and the cartographer	Four staff trained in PGD in conflict Mgt in Gulu University
	50 councillors and HODs trained in Gender mainstreaming in the DDP by a consultant in Gulu.	M/E not yet carried out in all the 12 LLGs by PHRO.	50 Councillors and HODs trained in management, leadership and HRD in LLGs.
	50 copies of capacity building plan printed and bounded in Gulu.	Stationery purchased and computers maintained in the PHROs office.	50 copies of capacity building plan printed and bounded in Gulu.
	31 Councillors, office attendants and secretaries trained in Public relations and customer care in Gulu	The 55 officers not yet trained in financial planning and reporting at GLDG.	Two staff attached for hands on training.
	2 forestry staff trained in tree planting and mgt. in Nyabyeya forestry college.	The 20 staff from the Education sector not yet trained in record Mgt skills - GDLG.	M/E carried out in all the 12 LLGs and the H/Qtrs by training committee
	Two staff attached for hands on training.	The 36 staff from the LLG not yet mentored on financial mgt. Audit manual for schools and Health Centers, and the performance.	60 staff from LLGs trained in performance appraisal in GDLG.
	M/E carried out in all the 12 LLGs by PHRO.	Technical support to the office of the District Chairperson provided.	50 staff trained in M/E of projects in GDLG.
	60 staff from LLGs trained in performance appraisal in GDLG.	Support to Employee savings and Credit Scheme provided.	CBP rolled and realigned in GDLG.
	50 staff trained in O&Mof projects in GDLG.	The 3 radio talk shows not conducted.	3 staff trained in certificate in Admin Law for LDC Kla.
	CBP rolled and realigned in GDLG.	Two Parish Chiefs being trained for the award of a certificate in Admin & management in Gulu - Nsamizi	Stationery purchased and computers maintained in the PHROs office.
	3 CDOs trained in certificate in Admin Law for LDC Kla.	One Sub-County Chief undertaking a course / training in PGD HRM in UMI Kla	53 Councillors, HoDs Sub-County Chiefs trained in communication and accountability at the District resource pool in GDLG.
	Stationery purchased and computers maintained in the PHROs office.	10 accountants being trained in their professional accounting courses.	36 District Councillors, District staff trained in community participation and mobilization at GDLG H/Qtrs
	45 Councillors and Sub-County Chiefs trained in project M/E and report writing by the District resource pool in GDLG.		41 District staff and Councillors trained in Computer skills in GDLG.
	12 Sub-County Chiefs mentored in Planning, performance mgt.,		1 District performance assessment Committee meeting held at the District H / qtr.

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

intergration of population issues in the Development Plans in the Sub-Counties by District resource pool.

139 District, LLG Councilors, District staff trained on M/E - GDLG.

20 District staff and Councilors trained in Computer skills in GDLG.

Technical support to the office of the District Chairperson provided

55 trained in financial planning and reporting at GDLG.

20 staff from the Education sector trained in record Mgt skills - GDLG

36 staff from the LLG mentored on financial mgt. Audit manual for schools and Health Centers, and the performance.

Technical support to the office of the District Chairperson provided.

1 District performance assessment Committee meeting held at the District H / qtr.

Support to Employee savings and Credit Scheme provided.

12 radio talk shows conducted.

Support to the information center and citizen bureau provided.

12 LLGs Monitored and evaluated on the outcomes of the mentoring excercises.

One Engineering Assistant not yet training in the PDG in Project planning and Mgt. The capacity building schedule has been rolled to next FY

PAS attending a course / training in PGD in conflict Mgt in Gulu University.

Stationery purchased and computers maintained in the PHROs office.

139 District, LLG Councilors, District staff not yet trained on M/E -GDLG.

20 District staff and Councilors not yet trained in Computer skills in GDLG.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,847	<i>Domestic Dev't</i>	15,798	<i>Domestic Dev't</i>	48,069
<i>Donor Dev't</i>	116,998	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	176,845	Total	15,798	Total	48,069

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (District H/Qtrs and Sub-Counties)	0 (0% of posts of LG established posts filled at the District H/Qtrs and Sub-Counties)	34 (District H/Qtrs and Sub-Counties)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
Non Standard Outputs:	Routine coordination of section staff undertaken	Routine coordination of section staff undertaken	4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	
	Quarterly Sub- county meetings conducted at the County head quarters.	Two Sub- county meetings conducted at the District head quarters (2).	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head	
	4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	2 inspection, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	appraisals for all unconfirmed staff at the head quarters and the LLG	
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG as submitted	District Lawyer procured at the District head offices.	
	2 District Lawyers procured at the District head offices.	2 Departmental meetings conducted.	Routine coordination of section staff undertaken	
	8 Departmental meetings conducted	All National, international and Local functions organized and coordinated at the District and LLGs in the two quarters.	4 Sub- county meetings conducted at the Sub-County head quarters.	
	All National, international and Local functions organised and coordinated at the District and LLGs.	Valuation exercise not yet conducted at the District Head offices and the LLGs.	8 Departmental meetings conducted.	
	1 Valuation exercise conducted at the District Head offices and the LLGs.	The DDP, Budget, and BFP not yet produced at the District head office	All National, international and Local functions organized and coordinated at the District and LLGs.	
	1 DDP, 1 Budget, and 1 BFP produced at the District head office	2 quarterly reports produced at the District head office.	1 Valuation exercise conducted at the District Head offices and the LLGs.	
	4 Quarterly reports produced at the District head office.	1 civil marriage conducted at the District Quarters and Submissions of marriage returns made to Kampala.	1 DDP, 1 Budget, and 1 BFP produced at the District head office	
	1 Board of survey exercise conducted.	1 disciplinary committee meeting conducted at the District Head quarters.	4 Quarterly reports produced at the District head office.	
	40 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.		1 Board of survey exercise conducted.	
	8 Disciplinary committee meetings conducted at the District Head quarters		Assets register updated and maintained at the H/Qtrs.	
			20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.	
			8 Disciplinary committee meetings conducted at the District Head quarters	
			Cleanliness maintained and sundries supplied at the H/Qtrs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 89,796	<i>Non Wage Rec't:</i> 41,221	<i>Non Wage Rec't:</i> 139,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,796	Total	41,221	Total	139,600

Output: Public Information Dissemination

Non Standard Outputs:	Coverage of all public events at the District head qtrs and the LLGs conducted	No coverage of any public event at the District head qtrs and the LLGs conducted	4 Coordination meetings with media houses conducted at the District head offices
	District Information center maintained and stocked with assorted publication and electronic recordings.	District Information center maintained and stocked with assorted publication and electronic recordings.	2 District profiles and supplements prepared and published to the public in January and October
	Information disseminated at the District head offices and the LLGs on a routine basis	Information disseminated at the District head offices and the LLGs on a routine basis	Coverage of all public events at the District head Q/trs and the LLGs conducted
	12 Coordination meetings with media houses conducted at the District head offices	Coordination meetings with media houses conducted at the District head offices - Census	District Information center maintained and stocked with assorted publication and electronic recordings.
	2 District profiles and supplements prepared and published to the public in January and October	No District profiles and supplements prepared and published to the public as yet.	Information disseminated at the District head offices and the LLGs on a routine basis
	Important public documents translated.	No public documents translated.	Important public documents translated.
			Supplies and services procured
			Monitoring on information related activities carried out at the H/Qtrs and the LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 2,730	<i>Non Wage Rec't:</i> 25,199
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,200	Total 2,730	Total 25,199

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (IFMS system serviced at the Head Quarters monthly)	6 (6 Monitoring visits conducted and the the IFMS system serviced monthly - six times)	0 (Not Planned for)
No. of monitoring reports generated	12 (12 monitoring/servicing reports produced at the District Headquarters)	6 (6 monitoring/servicing reports produced at the District Headquarters)	0 (Not Planned for)
Non Standard Outputs:	The IFMS system serviced monthly and maintained at the District Head quarter.	The IFMS system serviced monthly and maintained at the District Head quarter.	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 6,603	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 6,603	Total 0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	2 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)
No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	2 (2 monitoring visits conducted on all PRDP and PAF activities / Projects in the Sub-Counties and the LLGs.)	4 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)
Non Standard Outputs:	All PRDP and PAF activities / Projects Mointoring carried out quarterly (4)	All PRDP and PAF activities / Projects Mointoring carried out in the two quarters (2)	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (4)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,832	<i>Non Wage Rec't:</i> 19,090	<i>Non Wage Rec't:</i> 38,006
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,832	Total 19,090	Total 38,006

Output: Local Policing

Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	Police officers deployed and monitored to protect LG properties at head office and LLGs	LG coordinated with District Police office on matters of enforcement of law and order
	LG coordinated with District Police office on matters of enforcement of law and order	LG coordinated with District Police office on matters of enforcement of law and order	Routine Community policing programs conducted at community level.
	Routine Community policing programs conducted at community level.	Routine Community policing programs conducted at community level.	Police officers deployed and monitored to protect LG properties at head office and LLGs
	Security provided to all National, international and local events at the LLG and the H/Q.	Security provided at the commemoration of the National GBV Day and launch of the safety shelter.	Security provided to all National, international and local events at the LLG and the H/Q.
	150 Suspects arrested and taken to Court at District and LLG level	151 Suspects arrested and taken to Court at District and LLG level	150 Suspects arrested and taken to Court at District and LLG level
	8 Consultative meetings held at the H/qtrs.	14 Consultative meetings held at the H/qtrs.	8 Consultative meetings held at the H/qtrs.
			Supplies and services procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,265	<i>Non Wage Rec't:</i> 7,050	<i>Non Wage Rec't:</i> 14,265
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,265	Total 7,050	Total 14,265

Output: Records Management

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
Non Standard Outputs:	LLGs and depts mentored on records and information management at the District Headquarters and LLG quarterly (4)	LLGs and depts mentored once on records and information management at the District Headquarters..	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	
	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	Two records audit and support supervision conducted at the LLG and District Headquarters in the quarter. (2)	Storage, control and protection of all council records under taken at the District Headquarters	
	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all council records under taken at the District Headquarters	Routine file census and weeding conducted at the District Headquarters	
	Routine file census and weeding conducted at the District Headquarters	Routine file census and weeding conducted at the District Headquarters.	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4)	
	Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)	Qtrly updates of all district staff list carried out at the District Headquarters once in the quarter (2)	Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)	
	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,759	<i>Non Wage Rec't:</i> 2,355	<i>Non Wage Rec't:</i> 10,759	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 8,759	<i>Total</i> 2,355	<i>Total</i> 10,759	

Output: Procurement Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	
	12 Contracts committee meetings held at the district headquarter	Contracts committee meetings held at the district headquarter	12 Contracts committee meetings held at the district headquarter	
	1 Disposal of assets undertaken at the district headquarter.	2 Advertisements for sourcing for providers placed for selective bidding	12 Contracts committee minutes produced at the district headquarter	
	4 Advertisements for sourcing for providers placed in the newspapers	850 bids documents produced at the district headquarter	1 Disposal of assets undertaken at the district headquarters.	
	1200 bids documents produced at the district headquarter	3 evaluation reports produced at the district headquarter	9 Advertisements for sourcing for providers placed in the newspapers	
	8 Evaluation reports produced at the district headquarter	141 Contract documents produced at the district headquarter	1000 bids documents produced at the district headquarter	
	350 Contract documents produced at the district headquarter	6 Contracts committee minutes produced at the district headquarter	100 Evaluation reports produced at the district headquarter	
	12 Contracts committee minutes produced at the district headquarter	2 quarterly report produced and submitted.	100 Contract documents produced at the district headquarter	
	4 Quarterly reports produced and submitted.	1 PPDA Audit carried out	4 Quarterly reports produced and submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,080	<i>Non Wage Rec't:</i> 12,851	<i>Non Wage Rec't:</i> 33,280	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,080	Total 12,851	Total 33,280	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	128,849	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	105,774
<i>Domestic Dev't</i>	57,345	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,801
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	186,195	Total	0	Total	147,575

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	5 (Staff house completed at Patiko Sub-County Headquarters Sub-County chiefs house completed at Awach Sub-County Head quarters Sub-County chiefs house completed at Paicho Sub-County Head quarters Sub-County chiefs house completed at Lalogi Sub-County Head quarters	5 (5 existing Administrative buildings rehabilitated at the LLGs namely : Staff house completion still ongoing at Patiko Sub-County Headquarters Sub-County chiefs house completion still ongoing at Patiko Sub-County Head quarters Sub-County chiefs house	1 (Ramp constructed at the Administration building at the H/Qtrs)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Main District Administration block completion still ongoing at Paicho rehabilitated at the District Head Sub-County Head quarters)

Sub-County chiefs house completion still ongoing at Awach Sub-County Head quarters

Main District Administration block rehabilitation still ongoing at the District Head quarters.)

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (Not planned for)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Ramp constructed at the Administration building at the H/Qtrs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	204,076	<i>Domestic Dev't</i> 63,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	204,076	Total 63,500

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Not planned for)	0 (Not planned)
No. of existing administrative buildings rehabilitated	()	0 (Not planned for)	2 (Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County Minor renovations carried out at the District Council Hall at the Distrivct H/Qtrs)
No. of solar panels purchased and installed	()	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:		Not planned for	Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County Minor renovations carried out at the District Council Hall at the Distrivct H/Qtrs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 70,417
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 70,417

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Vehicle purchased at the District Headquarter)	1 (1 vehicle yet to be purchased for the CAO at the H/qtrs)	1 (Balance for CAOs vehicle paid)
No. of motorcycles purchased	0 (N/A)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	One vehicle purchased for CAOs office at the District Headquarter	1 vehicle yet to be purchased for the CAO at the H/qtrs	Balance for CAOs vehicle paid

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,176	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,176	Total	0	Total	25,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased () 0 (Not planned for) 4 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs

1 Camera purchased for the Administration Department at the District H/Qtrs

1 TV purchased for the CAOs boardroom at the District H/Qtrs

Non Standard Outputs:

Not planned for

1 IPAD purchased for the CAO)
3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs

1 Camera purchased for the Administration Department at the District H/Qtrs

1 TV purchased for the CAOs boardroom at the District H/Qtrs

1 IPAD purchased for the CAO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,300

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: One Executive office Chair and assorted furniture purchased for the office of the D/CAO at the District Head quarters Not planned for Chairs for CAOs office purchased at the H/Qtrs

2 filling cabinets purchased for the CAOs office at the H/Qtrs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,300

Output: Other Capital

Non Standard Outputs: Funds for NUSAF sub-projects transferred to Project accounts from the Dsitric Head quarters Funds for NUSAF sub-projects transferred to Project accounts from the Dsitric Head quarters Funds for NUSAF sub-projects transferred to Project accounts from the Dsitric Head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	2,144,439	<i>Domestic Dev't</i>	975,715	<i>Domestic Dev't</i>	52,109
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,144,439	<i>Total</i>	975,715	<i>Total</i>	52,109

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/08/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	15/08/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
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Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:

1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.	1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.
2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	
3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	
4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	4.2 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	
4 .Printing works procured	4 .Printing works procured	
5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.	5.2 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.	
6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.	6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.	
7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.	7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.	
8 Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.	8 Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.	
10. 4 Quarterly Accounting warrants issued to all the Departments	10. 4 Quarterly Accounting warrants issued to all the Departments	
11.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office	11.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office	

<i>Wage Rec't:</i>	221,527	<i>Wage Rec't:</i>	63,153	<i>Wage Rec't:</i>	400,527
<i>Non Wage Rec't:</i>	150,958	<i>Non Wage Rec't:</i>	49,842	<i>Non Wage Rec't:</i>	155,502

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	372,485	Total	112,995	Total	556,029

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	524927158 (In all the Sub-Counties and district Head Office)	152517790 (At the District Head Office and the Sub-Counties and other Institutions within the District)	592800000 (In all the Sub-Counties and district Head Office)
Value of LG service tax collection	960000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	1556600000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	1001270000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	00 (N/A)
Non Standard Outputs:	<p>1. Supervision and mentoring reports on local revenue collection in the 12 sub counties and 54 parishes</p> <p>2. Five year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter</p> <p>3. Annual tax payer register compiled and updated</p> <p>4. Sensitization of tax payers conducted and tax education reports produced</p> <p>5. District registered Tax payers data base maintained.</p> <p>6. Formulation of the Sub- County Revenue enhancement Committee.</p> <p>7. Local revenue rates assessed annually.</p>	<p>1. Two Supervision report on local revenue collection in the 12 sub counties and 54 parishes</p> <p>2. one Quarterly tax payer register compiled and updated</p> <p>3 One. District registered Tax payers data base maintained.</p> <p>4 One Assessment of revenue pricing policy</p>	<p>1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .</p> <p>2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub-counties</p> <p>3. Annual tax payer register compiled and updated</p> <p>4. Sensitization of tax payers conducted and tax education reports produced</p> <p>5. Local revenue rates assessed annually.</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i>	58,450
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	4,160	Total	58,450

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/05/2014 (At the District Head Office)	30/05/2015 (At the District Head Office)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Gulu District council hall.)	30/04/2014 (Gulu District council hall.)	30/04/2015 (Gulu District council hall.)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.	1. One departmental budget frame work paper prepared and compiled at the District headquarter.	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.
	2. One departmental budget frame work paper prepared and compiled at the District headquarter.	2. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.	2. One departmental budget frame work paper prepared and compiled at the District headquarter.
	3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.	3. Two Quarterly departmental warrants issued.	3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.
	4. Quarterly (4) departmental warrants issued.		4. Quarterly (4) departmental warrants issued.
	5. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC		5. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,501	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	6,061
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,501	Total	100	Total	6,061

Output: LG Expenditure management Services

Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS.	1. Invoices processed on the IFMS at the District H/QTRS.	1. Invoices processed on the IFMS at the District H/QTRS.
	2.4 Quarterly mentoring on Financial management and Accountability on the IFMS	2 One Quarterly supervision on Financial management and Accountability on the IFMS	2. Monthly and (4) Quarterly Supervision on Financial management and Accountability .
	3 Departmental transaction and posting on the IFMS . Supervised.	3 Departmental transaction and posting on the IFMS . Supervised.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	7,000	1,512	14,438
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	7,000	1,512	14,438

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/09/2014 (FPED, MoLG, Auditor General, District Head Quarters.)	15/09/2015 (MoFPED, MoLG, Auditor General, District Head Quarters.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.6 Monthly, 2 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs
	2. 12 Departmental financial report prepared at District Hqtr	2. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	2. 12 Departmental financial report prepared at District Hqtr
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs		3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,310	<i>Non Wage Rec't:</i>	1,091	<i>Non Wage Rec't:</i>	12,089
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,310	Total	1,091	Total	12,089

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	181,996	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	194,552
<i>Domestic Dev't</i>	12,731	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	194,727	Total	0	Total	195,953

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	2014/15	2014/15	2015/16
	1. 09 staff salaries paid for 12 months at District Hqts.	1. 10 staff salaries paid for 06 months at District Hqts.	1. Salaries for 10 staff paid for 12 months at the District Hqts.
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services supplied to the Department for 06 months at the District HQs.	2. Assorted goods and services supplied to the Department at the District HQs.
	3. Level of staff motivation and welfare in the Department improved upon.	3. Level of staff motivation and welfare in the Department improved upon in 06 months	3. Level of staff motivation and welfare in the Department improved upon.
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	4. 03 Councils and 12 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.
	5. All 03 Statutory Organs of the Council effectively coordinated.	5. All 03 Statutory Organs of the Council effectively coordinated for 06 months	5. All the 03 Statutory Organs of the Council effectively coordinated. ie DLB, DSC & DLGPAC
			6. Funds for Procurement Unit transferred for its operations at the District Hqtrs.

<i>Wage Rec't:</i>	66,576	<i>Wage Rec't:</i>	28,203	<i>Wage Rec't:</i>	66,576
<i>Non Wage Rec't:</i>	41,163	<i>Non Wage Rec't:</i>	13,378	<i>Non Wage Rec't:</i>	83,690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,739	Total	41,581	Total	150,266

Output: LG procurement management services

Non Standard Outputs:	2014/15	2014/15	2015/16
	Procurement of goods and services done at the District Headquarters.	Goods and services procured at the District Headquarters for 06 months.	Procurement of goods and services done at the District Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,299	<i>Non Wage Rec't:</i>	1,673	<i>Non Wage Rec't:</i>	5,299
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,299	Total	1,673	Total	5,299

Output: LG staff recruitment services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	1). 06 Months emoluments of DSC Chairperson paid at the District HQs	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs
	2). 650 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 185 regularized, 30 exited)	2) 113 cases handled :- 08 Staff appointed on contract, 68 confirmed, 04 study leaves, 01 promotion, 25 regularisations, and 07 transfer of service appointments	2). 655 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 190 regularized, 30 exited)
	3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and Quarterly Reports compiled and submitted at the District HQs.	4) Fuel and lubricants procured at the Dist.HQs for 03 months	3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.
		5) Assorted stationery procured for office work at the District HQs.	4) 12 months pension and gratuity paid to retired teachers at the District HQs.
			5) 12 months pension and gratuity paid to retired traditional civil servants at the District HQs.

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	72,469	<i>Non Wage Rec't:</i>	15,244	<i>Non Wage Rec't:</i>	2,468,525
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,992	Total	19,744	Total	2,492,861

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	816 (1). (Fresh applications: 280 urban land, 450 rural land), (Lease extensions /renewals 186)	338 (1) (Fresh applications: 163 urban land, 131 rural land), 03 Lease extensions .02 Lease renewals, 02 Lease renewals and change of names, 10 Consents to transfer ownership, 01 Sub division of plot, 02 conversion from leasehold to leasehold and 01 change of user clause.)	800 (1). (Fresh applications: 264 urban land, 450 rural land), (Lease extensions /renewals 186)
No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	02 (02 Board meetings held and 02 sets of Minutes at the District HQs.)	04 (04 Land Board meetings conducted at the District HQs)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.	No activity implemented.	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.	
	2. 01 Annual report prepared & submitted to relevant Authorities.		2. 01 Annual report prepared & submitted to relevant Authorities.	
	3. Large Format Printer(rolled over) 02 Desktop Computer sets; 01 Photocopying Machine; 02 flat bed Scanner; 02 Printers; 02 Handheld GPS sets; 02 Digital Cameras (Canon); 2 APC Backups;01Internet modem(4G router) and Subscription.			
	04.Refresher training for Area Land Committees.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 100,676	<i>Non Wage Rec't:</i> 4,424	<i>Non Wage Rec't:</i> 37,095	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 100,676	Total 4,424	Total 37,095	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	02 (. 02 audit report considered and 0 recommendations made and submitted to the District Council at District Head quarters.)	0 (No activity implemented)	02 (02 audit reports considered and recommendations made and submitted to the District Council at District Head quarters.)	
No.of Auditor Generals queries reviewed per LG	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	01 (1) 02 Meetings of 4 days conducted, and 02 sets of Minutes produced at the District HQs	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	
Non Standard Outputs:	2) 02 Approved Budgets of both the District and Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	2) 01 Auditor General's Report on the accounts of Gulu District Local Government for 2010/2011 FY produced and submitted to the relevant line Ministries and Depts.)	2) 02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,526	<i>Non Wage Rec't:</i> 7,118	<i>Non Wage Rec't:</i> 14,526	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,526	Total 7,118	Total 14,526	

Output: LG Political and executive oversight

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	1). 03 Council meetings conducted and 03 sets of Minutes produced at the District HQs.	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.
	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.	2). 5 DEC members , Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 06 months Emoluments at the District HQS.	2). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.
	3). 12 monthly allowances paid to District Councillors at the District HQs.	3).24 District Councillors paid 06 months' allowances at the District HQs.	3). 12 monthly allowances paid to 24 District Councillors at the District HQs.
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.		4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.

<i>Wage Rec't:</i>	141,149	<i>Wage Rec't:</i>	27,144	<i>Wage Rec't:</i>	108,701
<i>Non Wage Rec't:</i>	124,683	<i>Non Wage Rec't:</i>	67,764	<i>Non Wage Rec't:</i>	183,426
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	280,832	Total	94,908	Total	307,127

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	0 (N/A)	160 (02 Refresher trainings for all newly appointed Area Land Committees and Local Council Courts in all 12 Sub counties and 04 Divisions done.)
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Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,006
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	38,006

Output: Standing Committees Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs	1) 12 Standing Committee Meetings held , 12 sets of Minutes produced & 12 Committee Reports produced and presented to Council at the District HQs	1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs
	2) 04 Sectoral draft DDPs and 04 Sectoral Annual Draft Budgets and Annual Workplans presented to Council at the District HQs.	2) Assorted Sectoral policy guidance given for Council resolutions	2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.
	3) Assorted Sectoral policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..	3) Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..	3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..
	4) Revenue and Expenditure returns, Contracts Committee reports and other reports reviewed and recommendations made to Council at the District HQs.		4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District HQs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,000	<i>Non Wage Rec't:</i>	19,999	<i>Non Wage Rec't:</i>	50,866
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,000	Total	19,999	Total	50,866

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,812	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	84,224
<i>Domestic Dev't</i>	1,485	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,297	Total	0	Total	84,224

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (1.Acquisition, establishment and management of 16 trial sites for technology inputs for adoptive research trials. 2. Establish DARST team for R& D implementation.)	0 (Not planned)		6000 (1.6000 households resieved seeds, planting materials and animal breeds in all Subcounties and Divisions.)
Non Standard Outputs:	1. 32 supervision and technical backstopping conducted in all the 12 sub counties and 4 divisions 2. 4 review meeting conducted at District head quarter. 3. one sensitization on new extension changes conducted at the District Headquarter. 4. 32 supervisions and technical monitoring of inputs distributions in all the 12 sub counties and 4 divisions to be conducted. 5. 16 farmers training on the distributed inputs conducted in all the 12 sub counties and 4 divisions. 6. six workshops and seminars to be conducted and attended by the technical staffs and stakeholders at District headquarter, 12 sub counties headquarter, 4 Divisions headquarter and Kampala.	Not planned		1. 32 supervisory and backup visits made in all Subcounties and Divisions. 2. 4 planning and rview meetings held at District Hqr. 3.400 Selected Farmers trainings conducted at Bobi, Awach, Odek and Palaro Subcounties. 4. 4Stakeholder mmitoryng conducred in all 12 subcounties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	249,904	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	249,904	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,177
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	0	Total	10,177

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>1. Four (04) Planning and review meetings held at the District Hqtr.</p> <p>2. Four Sector stakeholders consultation visits and coordination meetings conducted at district Headquarters.</p> <p>3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.</p> <p>4. Six (06) Senior staff (HOS) appraised at the district headquarter</p> <p>5. One cattle crush constructed at Lakwana</p> <p>6. Fixed Animal Check Point established at Koro Sub county.</p> <p>7. 500 Pyramidal Tsetse traps distributed to Awach, Paicho, Odek and Palaro subcounties</p> <p>8. Laboratory furniture and equipment procured at the district headquarters</p> <p>9. 20 litres of Glossinex and 30 litres of Baytigol distributed to Lakwana, Paicho, awach and Odek Subcounties.</p> <p>10. One Cattle Market established at Acet Odek subcounty.</p> <p>11. 5 Demonstrations on Pest and Disease control managementl established at Lakwana,Bobi,Awch and Bungatira subcounties .</p> <p>12. 10 Grass Carp demonstration sites established in Ongako, Bobi, Bungatira and Patiko .</p> <p>13. Four production activities monitored Production commety .</p>	<p>1.Three planing and review meeting conducted at District Hqr.</p> <p>2.Two consultation visit made to MAAIF Hqr. Entebbe.</p> <p>3.one supervisory visit made to all 12 subcounties.</p> <p>4. One monitoring of Production activities conducted by the Commeetee of Productio and Natural Resources.</p> <p>5. One mobile animal check point operated along Gulu-Kampala road.</p>	<p>1.Well cordinated Production and Marketing Department. At District Hqr. 2</p> <p>60.Production activities supervisrd and monitored.at all 12 subcounties. 3</p> <p>Two.Pest and Desease control operations conducted. 4. 4</p> <p>Financial reports compiled and submitted toDistrict Hqr. 5.</p> <p>Development Projects established at all subcounties.</p>
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<i>Wage Rec't:</i>	504,959	<i>Wage Rec't:</i>	85,894	<i>Wage Rec't:</i>	402,452
<i>Non Wage Rec't:</i>	150,411	<i>Non Wage Rec't:</i>	15,591	<i>Non Wage Rec't:</i>	119,283
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	671,370	Total	101,485	Total	521,735

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (Not planned)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district	1. 36 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district	1. 80 Supervisions of extension activities conducted in the 12 sub-counties of Gulu
	3. 4 planning and review meetings and reporting covering all the 12sub counties conducted.	2. 2 planning and review meetings and reporting covering all the 12sub counties conducted.	2. 4 Planning and review meetings conducted. At District Hqr.
	4. 2 Radio programmes conducted at FM radio stations.	3. 2 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated	3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.
	5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.	4. 2 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.
	7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated	5. 2 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.	5. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.
	8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.	6. Implementation of SASAKAWA G2000 activities conducted	6. 4 Agriculture data collection, compilation and dissemination conducted.from all 12 subcounties.
	9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.	7. Implementation of Vegetable oil development project conducted	7. consultation with research institutes conducted at various Research Stations.
	10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.		8. World food day celebration organized and celebrated at Unyama subcounty.
	11. 4 visits to research stations conducted (Ngetta and Nabion ZARDIC Serere & Kawanda/Others		9. 1 Mobile Plant clinic established and operational in all subcounties.
	12. Organize world food day celebration		10. Vegetable oil seeds Development project implemented in the all 12 subcounties.
	13. Implementation of SASAKAWA G2000 activities		
	14. Implementation of Vegetable oil development project		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,958	<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	34,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,028
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,958	Total	6,065	Total	47,488

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Establish one Cattle Market at Acet Odek subcounty.)	0 (N/A)	1 (One Market established at livestock market constructed at Acet centre binya parish Odek subcounty.)	
Non Standard Outputs:		N/A	12 Construction Site supervisory and monitoring visits made at Acet centre binya parish Odek subcounty..	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	74,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	74,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	74,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	31500 (1.cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. Cattle, shoats and pigs are salughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	16200 (1. A cumulative total of 16,200 livestocks slaughtered atGmC abattoir Unyam and Opit 2. Trading Centres.)	27000 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town. 2. 2,900 cattle, 3,100 shoats and 1,900 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)	
No. of livestock vaccinated	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	68500 (68,500 chicken and canine vaccinated in 16 LLG)	150000 (A total 150000 Livestock vaccinated. Inj all 12 subcounties and 4 Divisions.)	
No of livestock by types using dips constructed	780000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle, shoats and pigs in 16 subcounties/divisions are sprayed)	479000 (1. A total of 479,000 of cattle shoats and pigs are cummlative total vaccinated in 16 LLG)	1200000 (1. A cummlation total of 1,200,000 livestock (cattle, shoats and pigs) are sprayed regurly using spray pumps in all the 16 subcounties/divisions)	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1. 45 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1. 60 supervision, monitoring and technical backstopping carried out in 12 subcounties
	2. Four planning, review meeting and reports produced at district headquarters	2. Two planning, review meeting and reports produced at district headquarters	2. Four planning, review meetings and reports are produced at district headquarters.
	3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM	3. 26 radio talk shows (Lobo pa lee) conducted in Mega FM	3. 52 radio talk shows conducted in Radio Mega FM.
	4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis	4. 5 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis	4. Four consultative meeting at MAAIF-Entebbe done.
	5. Four livestock data compiled and disseminated at District Headquarters	5. Two livestock data compiled and disseminated at District Headquarters	
	6. Four consultations to MAAIF headquarter Entebbe carried out.	6. Two consultations to MAAIF headquarter Entebbe carried out.	
	7. One staff refresher trainings conducted at district headquarters	7. 126 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Morotoo road.	
	8. 264 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Morotoo road.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,058	<i>Non Wage Rec't:</i> 3,072	<i>Non Wage Rec't:</i> 27,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,058	Total 3,072	Total 27,100

Output: Fisheries regulation

No. of fish ponds stocked	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	334 (1. 334 fish ponds were stocked by farmers in the sub-counties of Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions.)	350 (2. 350 fish ponds stocked by farmers in all the 12 subcounties and 4 division within the district.)
No. of fish ponds constructed and maintained	500 (1. Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	335 (1. 64 fish Farmers from the sub-counties of Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions were sensitized on fish farming 2. 46 Technical advisory visits conducted and advise offered to fish farmers)	500 (1.500 fish ponds constructed and maintained by farmers in all the 12 sub-counties and 4 divisions within the district)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Quantity of fish harvested	5000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	4500 (Fish harvested in the sub-counties of Koro, Awach, Patiko, Paicho, Unyama, Ongako, Bungatira, Layibi, Pece and Bardege mainly during festive season)	10000 (1. Ten thousand metric tone of fish harvested by farmers from all the 12 subcounties and 4 divisions within the district)
Non Standard Outputs:	<ol style="list-style-type: none"> 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter. Four consultations and coordination done with MAAIF and key sector partners 100,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers Four radio sensitisation programme on fish farming and fish marketing conducted 12 sensitisation meetings held with fishmongers in 12 fish markets 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Palaro road and check on fish and fish products 100 Fishmongers and 240 fish farmers trained ALREP programme monitored and implemented 	<ol style="list-style-type: none"> 20 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions. 112 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county Three reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter. One consultations and coordination done with MAAIF and key sector partners 	<ol style="list-style-type: none"> 240 fish inspection visits conducted in 20 major fish markets within the district 20 sensitizations meetings conducted in the 20 fish markets with fishmongers. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,108	<i>Non Wage Rec't:</i>	2,397	<i>Non Wage Rec't:</i>	22,756
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,108	Total	2,397	Total	22,756

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions)	35 (1. 35 parishes receiving anti vermin services in 12 sub counties and 4 divisions)	24 (24 parishes received anti vermin services)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	conducted		
	2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)		
Number of anti vermin operations executed quarterly	8 (1. eight(08) vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions conducted	4 (1. Three anti vermin operations conducted in all the 12 sub counties and 4 divisions. 2.No farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)	8 (1. 8 vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)
	2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized	3. four(04) anti vermin operation to be executed in all the 12 sub counties and 4 divisions.)	
Non Standard Outputs:	1. 80 supervision and technical backstopping to be conducted in the 12 subcounties and 4 divisions conducted.	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions conducted.	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions
	2. 16 surveilliance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.	2. 8 surveilliance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.	3. one(01) sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,384	<i>Non Wage Rec't:</i> 2,573	<i>Non Wage Rec't:</i> 13,363
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,384	Total 2,573	Total 13,363

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (1.2,000 impregnated tsetse traps deployed and maintained in 12 sub counties. 2.sensitize 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	690 (1.690 impregnated tsetse traps deployed and maintained. 2. 400 farmers sensitize on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	500 (1. 500 impregnated tsetse traps deployed and maintained in 12 sub counties.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.40 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.30 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.
	2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.	2. 4 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.	2. 4 surveillance of pests/vectors in 12 subcounties conducted
	3.2 planning review meeting at the district headquarter conducted.	3. one planning review meeting at the district headquarter conducted.	3. 2 planning review meeting held at the district headquarter
	4. 2 coordinations and consultation to the line ministry and with partners conducted.	4. no coordinations and consultation to the line ministry and with partners conducted.	4. 2 consultation meetings to MAAIF H/Q and partners conducted.
	5. 4 entomological data and disseminate them at the district headquarter compiled.	5. two(2) entomological data and disseminate them at the district headquarter compiled	5. 4 entomological data collected and compiled from all 12 subcounties
			6. 200 farmers sensitized on appropriate productive entomology in the 12 subcounties and 4 divisions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,493	<i>Non Wage Rec't:</i>	1,066	<i>Non Wage Rec't:</i>	17,813
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,493	Total	1,066	Total	17,813

Output: Support to DATICs

Non Standard Outputs:	1. One onfarm demonstration on fish monoculture and policulture set at Laliya fry Centre	No activity implemented	1. One study tour of farming systems to Mbarara by all sector heads conducted
	2. Conduct supervision, review and monitoring of the demonstration		2. Established apairy demonstration site at koro subcounty.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,380
	<i>Domestic Dev't</i>	19,912	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,180
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,912	Total	0	Total	38,560

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the	06 (Trade and investment meetings conducted)	01 (1 investment meeting held at district HQs)	06 (6 Trade sensitization meetings organised in District H/Qs)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

district/Municipal Council

No of businesses inspected for compliance to the law	60 (Businesses inspected for compliance with trade laws and regulations in municipality and sub counties)	50 (50 businesses inspected in all the 12 sub counties)	40 (40 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)
No of businesses issued with trade licenses	00 (Nil)	0 (No trade license issued at district HQs)	0 (N/A)
No of awareness radio shows participated in	04 (Awareness radio shows participated in)	0 (N/A)	04 (04 awareness radio shows participated in at local FM stations in Gulu Municipality.)
Non Standard Outputs:	2 Trade shows conducted / participated in Gulu municipality	1 Trade show conducted at pece stdium	2 trade shows organised in Gulu Municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,990	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,990	Total 0	Total 6,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	01 (Enterprise linked to UNBS for certification in a sub county or municipality.)	0 (No enterprise linked to UNBS)	0 (Not planned for)
No of businesses assisted in business registration process	10 (05 companies assisted with registration in Gulu Municipality & 5 companies assisted with registration in the sub counties)	0 (No company assisted with registration)	0 (Not planned for)
No of awareness radio shows participated in	06 (Enterprise development radio shows conducted in Gulu Municipality)	1 (1 Enterprise radio show held on cooperative enterprise development at Mega FM together with WACU)	0 (Not planned for)
Non Standard Outputs:	4 Entrepreneurship trainings - 2 in Gulu municipality, 1 in Aswa & 1 in Omoro county	No activity implemented	N/A
	Trained enterprises linked to other business development services		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,670	Total 0	Total 0

Output: Market Linkage Services

No. of market information reports disseminated	00 (Nil)	0 (No activity implemented)	0 (Not planning for)
No. of producers or producer groups linked to market internationally through UEPB	02 (Producer groups in Omoro linked to international markets through UEPB)	0 (No activity implemented)	0 (Not planned for)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,670	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	06 (Cooperatives & SACCOs assisted with registration in GMC S/Cs)	2 (2 SACCOs assisted with registration - Diicwinyi Borulim and Can Deg cac)	12 (12 Cooperative groups assisted with registration in 12 Sub Counties and 4 divisions)
No. of cooperative groups mobilised for registration	12 (Groups mobilised for registration in GMC & S/Cs)	5 (5 Groups mobilised for registration in all sub counties)	12 (12 Cooperative groups mobilised for registration in all 12 sub counties and 4 divisions)
No of cooperative groups supervised	30 (Producer cooperatives & SACCOs supervised in Gulu municipality & subcounties)	18 (18 Cooperative societies and SACCOs supervised in all sub counties)	30 (30 Cooperative groups and SACCOs supervised in all 12 sub counties and 4 divisions)
Non Standard Outputs:	8 Cooperatives & SACCOs audited	No audit done	4 Coops/SACCOs audited in all 12 sub counties and 4 divisions
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,000	0	7,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,000	0	7,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (Hospitalities facilities inspected for compliance with regulation & standards in Gulu municipality)	0 (No facilities inspected for compliance with regulation)	01 (01 tourism sites identified for development at Odek hill in Odek sub county)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02 (Tourism sites identified & documented for development in Omoro county)	0 (No tourism site identified for documentation)	10 (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality)
No. of tourism promotion activities mainstreamed in district development plans	02 (Cultural shows & traditional dishes mainstreamed into DDP for development for commercial viability)	0 (Activiity not implemented)	02 (01 cultural dance activity mainstreamed into the District Development plan at Ker Kal kwaro in Gulu Municipality)
Non Standard Outputs:		N/A	01 cultural food gala organised during world food day celebration at Unyama sub county) Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,670	0	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,670	0	2,000

Output: Industrial Development Services

No. of opportunities identified for industrial development	03 (Opportunities identified for industrial development in GMC & S/Cs)	0 (Activiity not implemented)	00 (Not planned for)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
A report on the nature of value addition support existing and needed	No (Nil)	No (No report available)	no (N/A)	
No. of value addition facilities in the district	01 (Value addition facilities surveyed in Gulu District)	1 (1 survey conducted and 4 value addition facilities inspected at Acet, Palaro, Patiko and Ongako)	0 (Not Planned for)	
No. of producer groups identified for collective value addition support	04 (Producer groups identified for value addition in GMC & S/C)	0 (Activity not implemented)	0 (Not planned for)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	1.Paid staff salaries and wages in DHO office, Omoro and Aswa HSD
	2. Paid allowances	2. Paid allowances	2. Paid allowances
	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD
	4. Paid for Office maintainance/daily running costs at District Health Office	4. Paid for Office maintainance/daily running costs at District Health Office	4. Paid for Office maintainance/daily running costs at District Health Office
	5. Paid travel and transport costs	5. Paid travel and transport costs	5. Paid travel and transport costs
	6. Conducted Workshops and seminors for workplan development and staff training at District headquarter	6. Training of health workers in different health programs	6. Conducted Workshops and seminors for workplan development and staff training at District headquarter
	6. Training of health workers in different health programs		6. Training of health workers in different health programs
	<i>Wage Rec't:</i>	2,367,098	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	873,862	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	599,750	<i>Donor Dev't</i>
	Total	3,840,709	Total
	<i>Wage Rec't:</i>	1,220,757	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	443,007	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	249,281	<i>Donor Dev't</i>
	Total	1,913,045	Total
	<i>Wage Rec't:</i>	2,686,836	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	883,215	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	592,552	<i>Donor Dev't</i>
	Total	4,162,603	Total

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4150 (Deliveries in Lacor Hospital)	2034 (Deliveries in Lacor Hospital)	3960 (Deliveries in Lacor Hospital and Independent Hospital)
Number of inpatients that visited the NGO hospital facility	230000 (Admissions in Lacor Hospital)	62605 (Admissions in Lacor Hospital)	19652 (Admissions in Lacor Hospital and Independent Hospital)
Number of outpatients that visited the NGO hospital facility	176000 (OPD cases seen in Lacor Hospital)	66995 (OPD cases seen in Lacor Hospital)	118885 (OPD cases seen in Lacor hospital and Independent Hospital)
Non Standard Outputs:	Two support supervision conducted in Lacor Hospital		Conducted integrated support supervision in Lacor Hospital and Independent Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 665,345	<i>Non Wage Rec't:</i> 332,822	<i>Non Wage Rec't:</i> 724,980
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 665,345	Total 332,822	Total 724,980

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	35000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	22360 (2668 Independent Hospital, 4020 St.Maurtz HCII, 6710 St.Philps HCII, 2259 St.Joseph Minakulu HCII, 6703 Opit HCIII)	36619 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	468 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	943 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of inpatients that visited the NGO Basic health facilities	31000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	8219 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	2983 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	3871 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1792 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Non Standard Outputs:	1. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Two Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 116,314	<i>Non Wage Rec't:</i> 34,210	<i>Non Wage Rec't:</i> 56,682
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 116,314	Total 34,210	Total 56,682

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No.of trained health related training sessions held.	40 (Omor and Aswa HSD)	20 (Omor and Aswa HSD)	36 (Omor and Aswa HSD)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of outpatients that visited the Govt. health facilities.	420000 (Oromo and Aswa HSD)	264050 (Oromo and Aswa HSD)	425532 (Oromo and Aswa HSD)
Number of trained health workers in health centers	320 (Oromo and Aswa HSD)	320 (Oromo and Aswa HSD)	412 (Oromo and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	6040 (Oromo and Aswa HSD)	3336 (Oromo and Aswa HSD)	7230 (Oromo and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	7290 (Oromo and Aswa HSD)	4109 (Oromo and Aswa HSD)	6788 (Oromo and Aswa HSD)
%age of approved posts filled with qualified health workers	81 (Oromo and Aswa HSD)	87 (Oromo and Aswa HSD)	87 (Oromo and Aswa HSD)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (Oromo and Aswa HSD)	36 (Oromo and Aswa HSD)	46 (Oromo and Aswa HSD)
No. of children immunized with Pentavalent vaccine	16500 (Oromo and Aswa HSD)	8131 (Oromo and Aswa HSD)	13604 (Oromo and Aswa HSD)
Non Standard Outputs:	1.Four Integrated support supervision conducted at Oromo and Aswa HSD	Conducted one integrated support supervision in Oromo and Aswa	1.Four Integrated support supervision conducted at Oromo and Aswa HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 142,340	<i>Non Wage Rec't:</i> 54,177	<i>Non Wage Rec't:</i> 155,712
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 142,340	Total 54,177	Total 155,712

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,385	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,077
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,385	Total 0	Total 12,077

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	()	0 (Not planned)	4 (Constructed Drainable latrine Paibona HCII,(LGMSD) Constructed VIP latrine at Binya HCII PHC)
Non Standard Outputs:		N/A	Conducted support supervision and monitoring of projects in Aswa and Oromo HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,603
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>48,603</i>
Output: PRDP-Healthcentre construction and rehabilitation						
No of healthcentres rehabilitated	5 (Constructed drainable latrine at Awoo Lakwana S/C Fenced Angany HCII patiko S/C Fenced Lukwir HCII Lalogi S/C Fenced Lujorongole HCII, Lakwana S/C Fenced Coope HCII Bungatira S/C)	1 (Construction drainable latrine at Awoo Lakwana S/C under way)	2 (Constructed Drainable Latrine Awach HCIV)			
No of healthcentres constructed	0 (NA)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Conducted support supervision in Omoro and Aswa HSD	Conducted support supervision in Omoro HSD	Conducted support supervision in Aswa HSD			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 44,979	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 29,960	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 44,979	Total 0	Total 0		Total 29,960	
Output: Staff houses construction and rehabilitation						
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
No of staff houses constructed	1 (Constructed staff house at Lalogi HCIV-Lalogi S/C)	1 (Construction of staff house at Lalogi HCIV-Lalogi S/C underway)	0 (N/A)			
Non Standard Outputs:	Conducted Support Supervision in Omoro HSD	Conducted Support Supervision in Omoro HSD	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 88,937	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 88,937	Total 0	Total 0		Total 0	
Output: PRDP-Staff houses construction and rehabilitation						
No of staff houses constructed	0 (NA)	0 (N/A)	1 (Constructed Staff house at Awach HCIV)			
No of staff houses rehabilitated	2 (Completion of staff house at Ongako HCIII Completed renovation of doctors house at Awach HCIV)	1 (Completed renovation of doctors house at Awach HCIV)	0 (N/A)			
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised	Construction sites monitored and supervised omoro and Aswa HSD			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,939	<i>Domestic Dev't</i> 20,848	<i>Domestic Dev't</i> 105,400		<i>Domestic Dev't</i> 105,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 20,939	Total 20,848	Total 105,400		Total 105,400	
Output: OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	2 (Paid Retention DHO administration block)	0 (Not planned)	0 (N/A)			

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
	Completed the Renovation General ward Awach HCIV)			
No of OPD and other wards constructed	0 (N/A)	0 (1 Administration block for DHO completed and retention to be paid.)	0 ()
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC	Not planned	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,035	<i>Domestic Dev't</i>	21,505
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,035	Total	21,505
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	1 (Completion of OPD Awach HCIV Awach S/C	1 (Retention paid for the construction of General word Pabwo and Odek HCIII)	1 (Renovated OPD Dino HCII Completion of OPD Awach HCIV Awach S/C)	
	paid retention General word Pabwo and Odek HCIII)			
No of OPD and other wards constructed	1 (Constructed standard OPD at Ongako HCIII-Ongako S/C)	1 (Construction standard OPD at Ongako HCIII-Ongako S/C underway)	0 (N/A)	
Non Standard Outputs:	construction sites monitored and supervised in Omoro and Aswa HSD	Construction sites monitored and supervised in Omoro and Aswa HSD	construction sites monitored and supervised in Omoro and Aswa HSD	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	249,352	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	249,352	Total	0
Output: PRDP-Theatre construction and rehabilitation				
No of theatres constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No of theatres rehabilitated	1 (Renovated Theatre at Awach HCIV, Awach S/C)	1 (Renovation Theatre at Awach HCIV, Awach S/C underway)	1 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county	
	Completion of renovation of Theatre Awach HCIV-Awach sub-county)			
Non Standard Outputs:	Conducted supervision in renovation sites	Not planned	Conducted supervision in renovation sites	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	75,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,000	Total	0
Output: PRDP-Specialist health equipment and machinery				
Value of medical equipment procured	60 (Procure 60 patients beds for Odek HCIII(Odek S/C), Labworomor HCIII Palaro (S/C), Patiko HCIII (Patiko S/C) and Lapainat HCIII(Koro S/C))	0 (supply of beds underway)	0 (N/A)	
Non Standard Outputs:	Conducted Monitoring patient bed supply	Conducted Monitoring patient bed supply	N/A	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1558 (123 Government aided primary schools in rural Gulu District)	1618 (123 Government aided primary schools in rural Gulu District)
No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	1508 (123 Government aided primary schools in rural Gulu District)	1618 (123 Government aided primary schools in rural Gulu District)
Non Standard Outputs:	Gulu District head quarter	n/a	N/A
	<i>Wage Rec't:</i> 7,600,707	<i>Wage Rec't:</i> 3,485,706	<i>Wage Rec't:</i> 9,652,375
	<i>Non Wage Rec't:</i> 1,825,199	<i>Non Wage Rec't:</i> 623,394	<i>Non Wage Rec't:</i> 1,723,539
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,425,906	Total 4,109,099	Total 11,375,915

Output: PRDP-Primary Teaching Services

No. of School management committees trained	600 (50 selected Grant aided primary schools in gulu District)	600 (62 selected Grant aided primary schools in Gulu District)	720 (60 selected grant aided primary schools in Gulu district)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 16,000	Total 20,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (108 primary schools with P7 candidates)	166 (115 primary schools with P7 candidates)	200 (110 primary schools with P7 candidates)
No. of student drop-outs	6000 (123 primary school)	2900 (123 grant aided primary schools)	4500 (123 primary schools in Gulu District)
No. of pupils sitting PLE	4500 (108 primary schools with ple candidates)	4576 (115 primary schools under UPE with PLE candidates)	4800 (110 primary schools with PLE candidates)
No. of pupils enrolled in UPE	85000 (123 Government aided primary schools in the rural Gulu District)	80000 (123 selected Grant aided primary schools in gulu District)	80000 (123 Government aided primary schools in the rural Gulu District)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Hold 60 school based meetings with key stakeholders at the schools Conduct 4 consultative meetings at the District headquarters with district stakeholders	Hold 35 school based meetings with key stakeholders at the schools	Hold 80 school based meetings with key stakeholders at the schools Conduct 6 consultative meetings at the District headquarters with district stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 693,843	<i>Non Wage Rec't:</i> 337,433	<i>Non Wage Rec't:</i> 741,175
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 693,843	Total 337,433	Total 741,175

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,150	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,764
	<i>Domestic Dev't</i> 68,583	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,427
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 101,733	Total 0	Total 93,191

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 117,028	<i>Domestic Dev't</i> 83,929	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,290,912	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,407,940	Total 83,929	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0 (n/a)
No. of classrooms constructed in UPE	10 (Construction of classrooms (SFG)at Pakwelo P/S(2) and Jinkomi P7(2). NUDIEL Funded construction of classrooms at: Bulkur (2), Aleda (2) and Latwong (2))	2 (Construction of 2 classrooms at Jinkomi P7(2) under SFG)	14 (Construction of classrooms (SFG)at Rwotobilo P/S(2) and Acet P/S (2). NUDIEL Funded construction of classrooms at: Bulkur (2), Aleda (2) Latwong (2) Kalkweyo (2) Lakwatomer (2))
Non Standard Outputs:	N/A	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 87,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 136,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 354,000
	Total 223,000	Total 0	Total 354,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Adak P/S (02))	2 (Adak p/S (02))	6 (Rehabilitation of 2 classrooms at Omelboke P/S and 4 classrooms at pawel angany p/s)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	4 (Classroom construction at Awali P/S (2) and rehabilitation of 2 classrooms at Adak P/S)	2 (Rehabilitation of 2 classrooms at Adak P/S)	2 (Classroom construction at kiteny owalo P/S (2), and rehabilitation of classrooms at pawel angany p/S.)	
Non Standard Outputs:	N/A	N/A	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	85,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	85,000	Total	0
Output: Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0 (n/a)	
No. of latrine stances constructed	26 (SFG Latrin construction at Jingkomi P/S (2) NUDIEL: Tekulu (2),Awere(2)Minja (2),Cwero(2) Ongako(2)Kochlii(2),Gwengdiya (2)Aleda (2),Paminano(2)Paicho (2)Lakwatomer(2),Burcoro(2))	10 (SFG Latrine constructed at Jingkomi P/S (2) NUDIEL: Tekulu (2),Awere(2)Minja (2),Cwero(2))	15 (Drainable latrine construction under LGSM at Aswa Camp PS (5) and under NUDEIL at Lakwatomer PS (5) and Ongako PS(5))	
Non Standard Outputs:	04 monitoring visits to sites	N/A	04 monitoring visits to sites	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	275,510	<i>Donor Dev't</i>	0
	Total	284,510	Total	0
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances constructed	08 (Lalogi P7 (2stances), Pagik (2),Abaka(4))	0 (Lalogi P7 (02 stances))	()	
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	()	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	0
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	12 (NUDEIL: Tekulu (1),Awere(1)Minja (1),Cwero(1) Ongako(1),Gwengdiya (1)Aleda (1),Paminano(1)Paicho (1)Lakwatomer(1), LGSM at Koch lii (1) and SFG at Koro P.7 School (1))	0 (NUDEIL: Tekulu (1),Awere(1)Minja (1),Cwero(1))	3 (Construction of Four units staff houses under NUDEIL funding at Ongako PS(1),Gwengdiya PS (1) and Lakwatomer PS(1).)	
No. of teacher houses rehabilitated	1 (SFG: Completion of staff house at Koro P7)	0 (N/A)	0 (n/a)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	33,496	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,200,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	424,800
Total	1,233,496	Total	0	Total	424,800

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)
No. of teacher houses constructed	3 (Lalogi P7, Pagik P/S, Abaka P/S)	0 (Lalogi P7 School)	2 (Construction of four units staff houses under PRDP funding at LoyoAjonga PS (1) and Wii-Aceng PS (1))
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	240,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	240,000	Total	0
			Total 120,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (SFG:Pakwelo(36) Koro P7(36), Otema Public (36), Jingkomi(36) and Aketket (36) NUDEIL: Bulkur(36) Aleda (36) Kalkweyo (36))	0 (SFG:Pakwelo(36) Koro P7(36), Otema Public P/S (36))	7 (Supply of school desks under SFG: Rwotobilo PS (32), Equalization Grant: Awach Central PS (33) and Acet PS (33), NUDEIL: Aleda PS (72), Bulkur (72), Lakwatomer (72) and Kalkweyo PS (65))
Non Standard Outputs:	n/a	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,240	<i>Donor Dev't</i>	0
Total	40,240	Total	0
			Total 71,596

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Awali (40), Coopil and (30), Rwotobili (30))	0 (Awali P/S (40))	()
Non Standard Outputs:	n/a	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	600 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	546 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	700 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)
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Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students passing O level	300 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	340 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	400 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	
No. of teaching and non teaching staff paid	218 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	222 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	
Non Standard Outputs:	N/A	N/A	n/a	
	<i>Wage Rec't:</i> 1,996,592	<i>Wage Rec't:</i> 854,351	<i>Wage Rec't:</i> 2,087,456	
	<i>Non Wage Rec't:</i> 635,599	<i>Non Wage Rec't:</i> 250,531	<i>Non Wage Rec't:</i> 738,660	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,632,191	Total 1,104,882	Total 2,826,116	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4800 (11 Government aided secondary schools and 1 partnership school under USE)	4788 (11 Government aided and 01 partnership school under USE)	5500 (11 Government aided secondary schools and 1 partnership school under USE)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 738,141	<i>Non Wage Rec't:</i> 369,304	<i>Non Wage Rec't:</i> 554,853	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 738,141	Total 369,304	Total 554,853	

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	02 (Lukome SS and Koch Ongako SS)	2 (Teachers' house of unit constructed at Lukome SS)	02 (Paicho ss (01) and Onono mem. College (02))	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 213,782	<i>Domestic Dev't</i> 105,688	<i>Domestic Dev't</i> 213,782	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 213,782	Total 105,688	Total 213,782	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2000 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	1985 (Students enrolled in Tertiary institutions in Gulu CPTC, Bobi Polytechnic)	2500 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	
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Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	400 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	78 (Salaries for Tertiary institutions like Gulu CPTC, Bobi Polytechnic paid.)	80 (Tertiary institutions like Gulu CPTC and Bobi Community Polytechnic)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 1,180,299	<i>Wage Rec't:</i> 375,652	<i>Wage Rec't:</i> 608,306	
	<i>Non Wage Rec't:</i> 1,069,635	<i>Non Wage Rec't:</i> 562,092	<i>Non Wage Rec't:</i> 802,322	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,249,933	Total 937,744	Total 1,410,628	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	80 10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	80 10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools
	<i>Wage Rec't:</i> 104,860	<i>Wage Rec't:</i> 43,533	<i>Wage Rec't:</i> 104,860	
	<i>Non Wage Rec't:</i> 61,007	<i>Non Wage Rec't:</i> 22,919	<i>Non Wage Rec't:</i> 70,107	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 159,650	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000	
	Total 325,517	Total 66,452	Total 224,967	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Gulu District Council Hall)	2 (2 inspection report provided to the social services committee to the council at the District Head Quarter.)	04 (Gulu District Council Hall)	
No. of primary schools inspected in quarter	600 (142 primary schools, both government aided and private)	299 (292 primary schools and 07 ECD centres visited)	650 (162 primary schools, both government aided and private)	
No. of secondary schools inspected in quarter	70 (16 secondary schools both Grant aided and private)	23 (23 secondary schools both Grant aided and private)	70 (18 secondary schools both Grant aided and private)	
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions(NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	3 (3 tertiary institutions (Unyama NTC, Bobi Community Polytechnic and Gulu Core PTC) inspected.)	10 (3 tertiary institutions(NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 40,576	<i>Non Wage Rec't:</i> 20,288	<i>Non Wage Rec't:</i> 36,521	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 40,576	Total 20,288	Total 36,521	

Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition to be held. 04 National sports' events to be participated in.	01 District level sports and games competition to be held. 01 National sports' event to be participated in.	04 District levels sports and games competition to be held. 03 National sports' events to be participated in, and 01 international event.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	93,600	<i>Non Wage Rec't:</i>	9,405	<i>Non Wage Rec't:</i>	44,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,600	Total	9,405	Total	44,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	1- Staff salaries under the road sector paid.	1- 6 months Staff salaries under the road sector paid.	1-All Staff Salaries Promptly Paid
	2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.	2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies..	2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented
	3. All Gang Leaders and Gang Members trained ,supervised and Paid.	3. All Gang Leaders and Gang Members trained ,supervised and Paid.	3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.
	4. All force on Account works implemented	4. All force on Account works implemented	4. All Gang Leaders and Gang Members trained ,supervised and Paid.
	5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.	5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.	5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.
	6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.	6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.	6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.
	7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.	7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.	7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.
	8. Annual District Road Inventory and conditional Assessment on all roads carried out	8. Conditional Assessment on all roads carried out	8. Annual District Road Inventory and conditional Assessment on all roads carried out
	9. Office utilities and bills met	9. Office utilities and bills met	9. Office utilities and bills met
	10. Fuel and lubricants procured	10. Fuel and lubricants procured	10. Fuel and lubricants procured
	11. Assorted stationeries and office consumable procured	11. Assorted stationeries and office consumable procured	11. Assorted stationeries and office consumable procured
	12. Office equipments maintained	12. Office equipments maintained	12. Office equipments maintained
	13. Vehicle and motorcycles maintained	13. Vehicle and motorcycles maintained	13. Vehicle and motorcycles maintained
	14. Tries and tubes of vehicle and motorcycles procured	14. Tries and tubes of vehicle and motorcycles procured	14. Tries and tubes of vehicle and motorcycles procured
	15. Staff welfare met	15. Staff welfare met	15. Staff welfare met
	16. Computer lap top and mass storage procured	16. Computer lap top and mass storage procured	16. Computer lap top and mass storage procured
	17. Formation and training of Road management committies and Agro processing facilities conducted.	17. Formation and training of Road management committies and Agro processing facilities conducte.	17. Formation and training of Road management committies and Agro processing facilities conducted.
		18. Training of communities on	

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.	cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.	18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.	
	19. 12 departmental staff meeting conducted.	19. 6 departmental staff meeting conducted.	19. 12 departmental staff meeting conducted.	
	20. Sectoral committee meeting facilitated.	20. 2 Sectoral committees meeting facilitated.	20. Sectoral committee meeting facilitated.	
	21. 4 District Road Committee meetings facilitated.	21. 1 District Road Committee meetings facilitated.	21. 4 District Road Committee meetings facilitated.	
	<i>Wage Rec't:</i> 109,289	<i>Wage Rec't:</i> 51,611	<i>Wage Rec't:</i> 74,228	
	<i>Non Wage Rec't:</i> 98,945	<i>Non Wage Rec't:</i> 30,874	<i>Non Wage Rec't:</i> 76,044	
	<i>Domestic Dev't</i> 64,755	<i>Domestic Dev't</i> 900	<i>Domestic Dev't</i> 30,000	
	<i>Donor Dev't</i> 155,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 427,989	Total 83,386	Total 180,271	

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (NIL)	0 (N/A)	0 (Not planned)
No. of Road user committees trained	2 (1. Annual District Road Inventory and conditional Assessment on all roads carried out	0 (1. Conditional Assessment on all roads carried out)	0 (Not planned)
	2. Formation and training of Road management committies conducted.		
	3. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.)		

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	1- Road Work Plans prepared and submitted to OPM and Ministry of Finance in the format required by the different agencies.	1- Road reports prepared and submitted to OPM ,Ministry of Finance and MoWT in the format required by the different agencies.	Not planned
	2. All force on Account works implemented	2. Civil Work Contracts supervised and paid at district headquarters.	
	3. -Roads report prepared and submitted.	3. Supervision and monitoring of Acet -Jingkumi Bridge carried out	
	4. Civil Work Contracts supervised and paid at district headquarters.	4. Fuel and lubricants procured	
	5. Contracts Documents (Bill of Quantities, Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.	5. Assorted stationeries and office consumable procured	
	6. Assessment of Acet -Jingkumi Bridge carried out	6. Vehicle and motorcycles maintained	
	7. Fuel and lubricants procured	7. Staff welfare met	
	8. Assorted stationeries and office consumable procured		
	9. Vehicle and motorcycles maintained		
	10. Staff welfare met		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,425	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,425	Total	7,000	Total	0

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	36 (1. Mechanised Routine maintenance of 17 Km Pageya-Omel-Acet Road carried	36 (1. Mechanised Routine maintenance of 17 Km Pageya-Omel-Acet Road carried	()
	2. Mechanised Routine maintenance of 14.3 of Opit-Awoo Road carried.	2. Mechanised Routine maintenance of 14.3 of Opit-Awoo Road carried.	
	3. Mechanised Routine maintenance of 4.3 Km of Unyama-Pageya Road carried.)	3. Mechanised Routine maintenance of 16.7 Km Labora-Loyajonga - Acet Road carried	
		4. Mechanised Routine maintenance of 4.3 Km of Unyama-Pageya Road carried.)	
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	557 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	557 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	(1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km
	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km
	Cwero-pagik-Paibona-Paloro 36.00 km	Cwero-pagik-Paibona-Paloro 36.00 km	Cwero-pagik-Paibona-Paloro 36.00 km
	Abera -Awach19..6 km	Abera -Awach19..6 km	Abera -Awach19..6 km
	Paloro-Mede24.00 km	Paloro-Mede24.00 km	Paloro-Mede24.00 km
	Lakwotomer-Abili12.70 km	Lakwotomer-Abili12.70 km	Lakwotomer-Abili12.70 km
	Opit -Awor14.20 km	Opit -Awor14.20 km	Opit -Awor14.20 km
	Awach -Paibona19.60 km	Awach -Paibona19.60 km	Awach -Paibona19.60 km
	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km
	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km
	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km
	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km
	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km
	Bardege-Lalem-Pugwinyi31.80 km	Bardege- Lalem-Pugwinyi 31.80 km	Bardege-Lalem-Pugwinyi31.80 km
	Alokolum-Ongako12.50 km	Alokolum- Ongako12.50 km	Alokolum-Ongako12.50 km
	Tochi-Atiang-Opit16.60 km	Tochi-Atiang- Opit16.60 km	Tochi-Atiang-Opit16.60 km
	Awere-Malaba8.10 km	Awere- Malaba 8.10 km	Awere-Malaba8.10 km
	Lalogi-Bario 7.20 km	Lalogi- Bario 7.20 km	Lalogi-Bario 7.20 km
	Minakulu-Okwir-koroba15.00 km	Minakulu- Okwir-koroba 15.00 km	Minakulu-Okwir-koroba15.00 km
	Coope-Monroc9.60 km	Coope- Monroc9.60 km	Coope-Monroc9.60 km
	Unyama-Pageya4.20 km	Unyama- Pageya 4.20 km	Unyama-Pageya4.20 km
	Laroo-Unyama4.00 km	Laroo-Unyama 4.00 km	Laroo-Unyama4.00 km
	Lakwaya-Minja8.40 km	Lakwaya-Minja8.40 km	Lakwaya-Minja8.40 km

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

		Lakwaya-Minja 8.40 km			Corneragula-Oleng-Dino22.90 km
	Corneragula-Oleng-Dino22.90 km		Corneragula- Oleng- Dino 22.90 km		Palenga-Ongako14.70 km
	Palenga-Ongako14.70 km				Coope-Cetkana-Pugwinyi17.50 km
	Coope-Cetkana-Pugwinyi17.50 km	Palenga- Ongako14.70 km			Negri-Paminano-Lalem9.00 km
	Negri-Paminano-Lalem9.00 km		Coope-Cetkana -Pugwinyi17.50 km		Adak-Awalkok-Idure10.00 km
	Adak-Awalkok-Idure10.00 km		Negri- Paminano- Lalem 9.00 km		Arut-awach 12.40 km)
	Arut-awach 12.40 km)		Adak- Awalkok- Idure10.00 km		
		Arut-awach 12.40 km)			
Non Standard Outputs:	1. District Road Committee meeting conducted	1. District Road Committee meeting conducted	1. District Road Committee meeting conducted		
	2. Road Equipments repaired and maintained	2. Road Equipments repaired and maintained	2. Road Equipments repaired and maintained		
	3. Road committee formed	3. Road contractors, headmen and road gangs paid	3. Road committee formed		
	4. Road contractors, headmen and road gangs paid	4. Communities mobilised and sensitised on cross cutting issues	4. Road contractors, headmen and road gangs paid		
	5. Communities mobilised and sensitised on cross cutting issues		5. Communities mobilised and sensitised on cross cutting issues		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 738,871	<i>Domestic Dev't</i> 223,830	<i>Domestic Dev't</i> 571,509		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 738,871	Total 223,830	Total 571,509		

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,020		
	<i>Domestic Dev't</i> 79,617	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 75,864		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 79,617	Total 0	Total 76,884		

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	54 (1. Low cost sealing of 2.7 Km of Laroo-Pageya under RTI	4 (1. Low cost sealing of 0.5 Km of (Laroo-Pageya under RTI	1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI
	2. Rehabilitation of 7.2 Km of Lalogi-Bario under RTI	2. Rehabilitation of 3.6 Km of Lalogi-Bario under RTI	1. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI)
	3. Construction of Lawiny Bridge - Cwero-Omel- Minja road.	3. Construction of Lawiny Bridge - Cwero-Omel- Minja road. completed	
	4. Retention for construction of Oitino Bridge	4. Retention for construction of Oitino Bridge paid	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	5. Rehabilitation of 22.5 Km of Akonybedo-Omoti road under NUDEIL/USAID	5. Rehabilitation of 22.5 Km of Akonybedo-Omoti road under NUDEIL/USAID completed		
	6. Rehabilitation of 4.85 Km of Adyeda- Patek road under NUDEIL/USAID	6. Rehabilitation of 4.85 Km of Adyeda- Patek road under NUDEIL/USAID completed		
	7. Rehabilitation of 16.5 Km of Tocho- Atyang - Opit road under NUDEIL/USAID)	7. Rehabilitation of 16.5 Km of Tocho- Atyang - Opit road under NUDEIL/USAID in progress)		
Length in Km. of rural roads rehabilitated	0 (NIL)	0 (No activity implemented)		()
Non Standard Outputs:	Road committee formed	Road contractors, headmen and road gangs paid		
	Road contractors, headmen and road gangs paid			
	Communities mobilised and sensitised on cross cutting issues			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 741,944	<i>Domestic Dev't</i> 3,846	<i>Domestic Dev't</i> 600,000	600,000
	<i>Donor Dev't</i> 358,210	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 1,100,154	Total 3,846	Total 600,000	600,000

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NIL)	0 (N/A)		0 (N/A)
Length in Km. of rural roads constructed	13 (1.Construction of Odek Bridge along Acet-Jingkumi Road	0 (No activity implemented)		(1.Completion of the Construction of Odek Bridge along Acet-Jingkumi Road)
	2. Retention for Rehabilitation of Paicho- Patiko 11.5Km)			
Non Standard Outputs:	NIL	No activity implemented		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 372,501	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 292,059	292,059
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 372,501	Total 0	Total 292,059	292,059

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	
	2. District electrical systems are maintained	2. District electrical systems are maintained	2. District electrical systems are maintained	
	3. Reports on vehicles and other Equipments repaired and maintained prepared and submitted at district head quarters	3. Reports on vehicles and other Equipments repaired and maintained prepared at District head quarters prepared and submitted to MoWT and other agencies	3. Reports on vehicles and other Equipments repaired and maintained prepared and submitted at district head quarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,900	<i>Non Wage Rec't:</i> 2,516	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,900	Total 2,516	Total 0	

Output: Plant Maintenance

Non Standard Outputs:	N/A	Maintenances of the District Road Equipments for the Implementation of the force on account Activities Purchase of consumables and spares for : Graders, Rollers, Wheel loader, Tippers, Pick ups and Tractors	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 93,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 93,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	1. 12 mothly salary paid to 4 contract staff at the district headquarter	1. Salary not [paid to staff 2. Storage and filling of document improved at DWO	1. All the Staff paid monthly salary	
	2. storage and filling of document improved at DWO.	3. Staff welfare met	2. 12 mothly salary paid to 4 contract staff at the district headquarter	
	3. Staff welfare met	4. Sector motor vehicles serviced and maintained at the district headquarters	3. storage and filling of document improved at DWO.	
	4. Sector motor vehicles serviced and maintained at the district headquarters	5. Stationeries and office consumables procured for DWO	4. Staff welfare met	
	5. Stationeries and office consumables procured for DWO	6. Vehicle tyres not procured	5. Sector motor vehicles serviced and maintained at the district headquarters	
	6. 10 vehicle tyres procured	7. Fuel and lubricant for operation procured	6. Stationeries and office consumables procured for DWO	
	7. Fuel and lubricant for operation procured	8 All water projects supervised and monitored	7. 10 vehicle tyres procured	
	8 All water projects supervised and monitored	9. Progress Reports prepared and submitted to the line ministries.	8. Fuel and lubricant for operation procured	
	9. Annual workplan and progress Reports prepared and submitted to the line ministries.	10. Routine office maintenance conducted	9 All water projects supervised and monitored	
	10. Routine office maintenance conducted	11. Electricity and water bills paid	10. Annual workplan and progress Reports prepared and submitted to the line ministries.	
	11. Electricity and water bills paid		11. Routine office maintenance conducted	
			12. Electricity and water bills paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 35,061	
	<i>Non Wage Rec't:</i> 10,800	<i>Non Wage Rec't:</i> 1,842	<i>Non Wage Rec't:</i> 10,800	
	<i>Domestic Dev't</i> 53,212	<i>Domestic Dev't</i> 6,683	<i>Domestic Dev't</i> 49,750	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,012	Total 8,524	Total 95,612	
Output: Supervision, monitoring and coordination				
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Booard room)	2 (Two Quaterly WASH Coordination meeting held at DWO Booard room with stakeholders)	4 (Quarterly WASH Coordination meeting held at DWO Booard room)	
No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	30 (Suspicious water points are tested for bacteriological and physio-chemical parameters in the district including municipality)	30 (Suspicious water sources in all the 12 sub counties)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned)	0 (Not planned)	
No. of sources tested for water quality	0 (N/A)	0 (Not planned)	0 (Not planned)	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of supervision visits during and after construction	219 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County	192 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County	83 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County
	Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County	Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County	Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County
	Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County	Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County	Kiti kiti in Omel A village Omel parish Paicho Sub County
	Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County	Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County	Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County
	Palero rwot obilo, Kal Ongak A & B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County	Palero rwot obilo, Kal Ongak A & B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County
	Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County	Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County	Kut bwobo in Agung village Oding parish Unyama Sub County
	Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County	Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County	Ocitaka in Mede parish Palaro Sub County
	Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County	Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County
	Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County	Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County	Wang Abera in Angaya parish Unyama Sub County.
	Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County	Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County	Deep Boreholes drilled and installed with PVC hand pumps at
	Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County	Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County
	Abwoch HC in Abwoch parish,	Abwoch HC in Abwoch parish,	Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County	Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	
			Amilobo in Abuga west in Patuda parish Ongako Sub County	
	3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County	3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County	Ongedo village in Mede parish in Palaro Sub County	
			Orapwoyo and jaka all in Lalogi Sub County.)	
	and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)	and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)		
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	2 extension staff meetings held (DCDO Board)	4 extension staff meetings held (DCDO Board)	
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level	2 Advocacy meetings held	1 stakeholders meeting on draft of Sanitation Ordinance held at District level	
	2 Advocacy meeting held			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 63,702	<i>Domestic Dev't</i> 37,333	<i>Domestic Dev't</i> 29,364	
	<i>Donor Dev't</i> 21,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 84,702	Total 37,333	Total 29,364	
Output: Support for O&M of district water and sanitation				
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	()	
No. of water points rehabilitated	50 (Minor rehabilitation of boreholes through support to hand pump mechanics (pump parts and labour) as support to O&M for water facilities)	0 (Minor rehabilitation of boreholes through support to hand pump mechanics (pump parts and labour) as support to O&M for water facilities across the district were conducted)	()	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	()	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	Post construction support to water user on their roles and responsibilities	Post construction support to water user on their roles and responsibilities for non effective water user committees were carried out on 73 boreholes under NUDEIL program and 15 boreholes under DWSCG/PRDP		

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,982
	<i>Donor Dev't</i>	66,860	<i>Donor Dev't</i>	0
	Total	66,860	Total	27,982

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Prequalified radio station in Gulu2 (Prequalified radio station in Gulu 1 (Advocacy meeting conducted at the district headquarter)
Stakeholders meeting at Sub Counties)	Two stakeholders meetings held at Sub Counties)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. Of Water User Committee members trained	73 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County, Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongo pagik parish Paicho Sub County, Drilling of shallow wells at Laban pukony parish Awach Sub County, Koroba Palwo parish Bobi Sub County and Laminocira onyona parish Ongako Sub County, Agung in Oding parish Unyama Sub County , Hima in Tegot Parish Lakwana Sub County Lakwatomer village in Ibakara parish Koro sub county. Deep borehole drilling under NUDEIL at Ongedo, kiteny, tekana, kidi kal, teopok, Anyongocuny, Lagot lek, okodo, Okun, kititkiti, NUYDC, Ocitoaka, Pogo, Palero, lacede, Hiltop, kut bwobo, Adak kimon, Atede, Okitori, Abwoch HC, Lagut gem, Kal Ongak A & B, Lacede, Abuga west, Okumgoro, Ajanyi C, Wil pii, Akoyo, Apur ki opoko, puk , nen kityena)	23 (23 WUCs were formed for the following water points: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Lakala nganya ayweri in Paibona parish all in Awach Sub County)	22 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
			Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County
			Amilobo in Abuga west in Patuda parish Ongako Sub County
			Ongedo village in Mede parish in Palaro Sub County
			Orapwoyo and jaka all in Lalogi Sub County.)
No. of water and Sanitation promotional events undertaken	2 (. Promotion of sanitaion activities carried out in all 12 sub counties and 4 divisions in the municipality	0 (N/A)	2 (Promotion of sanitaion activities carried out in all 12 sub counties and 4 divisions in the municipality
	2. World Water Day commemorated at the selected sub county)		2. World Water Day commemorated at the selected sub county)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not planned)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	7b. Water		
No. of water user committees formed.	73 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County	23 (23 WUCs were formed for the following water points: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Lakala nganya ayweri in Paibona parish all in Awach Sub County)	22 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County
	Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County		Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County
	Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County		Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at:
	Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County		Okitori and Okodo in Awali village Lamola parish Odek Sub County
	Palero rwot obilo, Kal Ongak A& B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County		Kiti kiti in Omal A village Omel parish Paicho Sub County
	Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County		Te Opok in Punu village Lanenober parish Lakwana Sub County
	Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County		Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County
	Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County		Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County
	Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County		Lagot kicol, Lukodi in punena parish Bungatira Sub County
	Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County		Kut bwobo in Agung village Oding parish Unyama Sub County
	Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County		Ocitaka in Mede parish Palaro Sub County
	Abwoch HC in Abwoch parish,		Deep Boreholes drilled and installed with PVC hand pumps at
			Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County
			Kidi kal in Paidongo parish in Bobi Sub County
			Larib in Tugu village in Paibona parish Awach Sub County

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County</p> <p>3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County</p> <p>and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)</p>		<p>Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County</p> <p>Amilobo in Abuga west in Patuda parish Ongako Sub County</p> <p>Ongedo village in Mede parish in Palaro Sub County</p> <p>Orapwoyo and jaka all in Lalogi Sub County.)</p>	
Non Standard Outputs:	<p>1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality</p> <p>2. World water day commemorated in selected subcounty,</p> <p>3. Two advocacy meeting held in the District headquarters</p> <p>4. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, Olel, Laban A, Lacid, Onekjii, Laciri, Obokeber, Wibel, Donglo B, Akado, Ayom, Pageya A, Tugu A&C, Ajwayo, Oboko, Lwalakwar, AyweriA, Lalaro, Pakuba, Acutumer A, Labika, Akor A & B, Obiya, Oloyojii A &B, Pawach, Abunye, Olwol A, Binonga B, Anyadwe, Lagwedola, Pogo, Paranga A&B, Oruti A &B, Patoko, Angany central, Akworo, Owil A & B, Oloyokampala, Unyamanyeki, Pamindwong, Awoo Central, Pugwinyi Central, Lajwaa owoo),</p>	<p>1. Two advocacy meetings held in the District headquarters</p> <p>2. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, Olel, Laban A, Lacid, Onekjii, Laciri, Obokeber, Wibel, Donglo B, Akado, Ayom, Pageya A, Tugu A&C, Ajwayo, Oboko, Lwalakwar, AyweriA, Lalaro, Pakuba, Acutumer A, Labika, Akor A & B, Obiya, Oloyojii A &B, Pawach, Abunye, Olwol A, Binonga B, Anyadwe, Lagwedola, Pogo, Paranga A&B, Oruti A &B, Patoko, Angany central, Akworo, Owil A & B, Oloyokampala, Unyamanyeki, Pamindwong, Awoo Central, Pugwinyi Central, Lajwaa owoo),</p>	<p>1. Post construction support to WUCs conducted</p> <p>2. Conduct extension staff meeting</p>	
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 22,000</p> <p>Domestic Dev't 27,582</p> <p>Donor Dev't 41,960</p> <p>Total 91,542</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 8,714</p> <p>Domestic Dev't 13,905</p> <p>Donor Dev't 0</p> <p>Total 22,619</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 22,000</p> <p>Domestic Dev't 20,148</p> <p>Donor Dev't 0</p> <p>Total 42,148</p>	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	290
<i>Domestic Dev't</i>	31,907	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,967	Total	0	Total	290

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Retention for renovation of DWO block, Facilitation for land title for DWO block or plot

Retention of DWO block made and facilitation of survey and land title for the plot under way

1. Repair of floor in the DWO block
2. General maintenance of building and compound works

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,117
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,900	Total	0	Total	6,117

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

Procure services of provider to repair vehicle for the DWO operation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,290
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,290

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Mass storage for DWO and flat screen

Mass storage for DWO and flat screen procured

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,750	<i>Domestic Dev't</i>	1,360	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,750	Total	1,360	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Furniture for DWO, Office chairs, Table and shelves

Furniture for DWO, Office chairs, Table and shelves procured

Supply of Furniture for DWO, Office chairs, Table and shelves

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,091	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,808
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,091	Total	0	Total	4,808

Output: Other Capital

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Retention for water and facilities constructed in 2013-2014	Retention payment for water facilities in progress	Retention of 11 deep boreholes under DWSCG and 17 Boreholes under PRPD 2014-2015 and roll over
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Retention for 26 deep boreholes rehabilitated under DWSCG & PRDP.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,461	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,738
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,461	Total	0	Total	14,738

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Retention of public latrine at patiko H/Q and new construction of ongwange market.)	1 (Work on going)	2 (Retention for public latrines at Labworomor and Onywange markets)
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Non Standard Outputs:	N/A	n/a	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,576	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,576	Total	0

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public latrine at palaro labworomor trading centre)	1 (Work on going)	1 (Construction of water borne toilet at Kaunda Ground)
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Non Standard Outputs:	N/A	N/A	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,500	Total	0

Output: Spring protection

No. of springs protected	()	0 (N/A)	2 (Springs which are viable are protected for use by community: Wang Lagwedola in Agonga parish and Wang Sidoru in Atiabar parish all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo in Idopo parisg in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: N/A Baseline survey conducted, WUCs for and trained/ reactivates

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,770
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,770

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 3 (Agung in Oding parish Unyama Sub County , Hima in Tegot Parish Lakwana Sub County Lakwatomer village in Ibakara parish Koro sub county) 5 (Work is on going at: Agung in Oding parish Unyama Sub County , Hima in Tegot Parish Lakwana Sub County Lakwatomer village in Ibakara parish Koro sub county Otum pili in Onyona parisg in Ongako Sub County

Non Standard Outputs: Conduct baseline survey, sensitize and train WUCs on critical requirements Baseline survey conducted, WUCs sensitized and trained on critical requirements Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,000	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 46 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County,Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. NUDEIL program shall drill 34 deep boreholes across the sub counties; Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County , Kiteny village Owalo parish Palaro sub county) 11 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County,Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County) 6 (Deep boreholes drilled and installed with hand pumps at: Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Akomo in Abilnino village kal parish Ongako Sub County)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes rehabilitated	62 (Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County.	5 (Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County.)	20 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	
	NUDEIL Program rehabilitates 59 boreholes at various places in the sub counties)			
Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County, Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County	Baseline survey and sensitization of users conducted at proposed water points in Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county	Baseline survey, sensitize users and train WUCs at Akomo in Abilnino village kal parish Ongako Sub County Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 265,243	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 276,650	
	<i>Donor Dev't</i> 1,223,277	<i>Donor Dev't</i> 8,097	<i>Donor Dev't</i> 0	
	Total 1,488,520	Total 8,097	Total 276,650	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwanaparish Koro Sub County and Abwongo pagik parish Paicho Sub County)	9 (Physical work on-going in the following proposed locations: Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongo pagik parish Paicho Sub County)	10 (Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County Amilobo in Abuga west in Patuda parish Ongako Sub County Ongedo village in Mede parish in
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

			Palaro Sub County
			Orapwoyo and jaka all in Lalogi Sub County.)
No. of deep boreholes rehabilitated	14 (Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Palaro centre Labworomor parish Palaro, Paromo paduny parish Awach, Acutomer Paibona parish Awach, Bobi Foundation PS paidongo parish Bobi, Laminawino PS Kal parish Ongako, Binya PS in Binya parish Odek, Wii Laminayila Paidongp parish Bobi, Omunya kulu Owaa Paidwe Bobi and Odyek mwoda in palenga parish Bobi.)	10 (Boreholes were rehabilitated at: Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Palaro centre Labworomor parish Palaro, Paromo paduny parish Awach, Acutomer Paibona parish Awach, Bobi Foundation PS paidongo parish Bobi, Laminawino PS Kal parish Ongako, Binya PS in Binya parish Odek, Wii Laminayila Paidongp parish Bobi, Omunya kulu Owaa Paidwe Bobi and Odyek mwoda in palenga parish Bobi.)	6 (Deep boreholes rehabilitated and installed with PVC hand pumps at Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish in Lalogi Sub County Olony in Iwalakwar in Oitino parish Bungatira Sub County St. Joe PS in For God parish Bardege Division GMC Lawoo in Oratido village Lukwor parish Odek Sub County and Guna in Onang village in Abwoch parish Ongako Sub County)
Non Standard Outputs:	Baseline survey, sensitization and training WUCs at Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongomarket pagik parish Paicho Sub County	Baseline survey and sensitization of community conducted at Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongomarket pagik parish Paicho Sub County	Baseline survey, sensitization and training WUCs at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County Amilobo in Abuga west in Patuda parish Ongako Sub County Ongedo village in Mede parish in Palaro Sub County Orapwoyo and jaka all in Lalogi Sub County.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 304,637	<i>Domestic Dev't</i> 3,311	<i>Domestic Dev't</i> 272,638
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 304,637	Total 3,311	Total 272,638

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)	1 (1. Consultancy services for Mini solar powered water supply system in Ongako Kal RGC 2. Drilling of production well for proposed water supply in Ongako Kal RGC)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0 (Not planned)	
Non Standard Outputs:		N/A	Not planned	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 55,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 55,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Five 4 Heads of Section other department staff appraised and confirmed at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. 3.13 staff paid 3 monthly salary 4. Four departmental meetings held. 5. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly	1. Two Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. Made Three consultation with line ministries and other development partners 3. Routine office supervision and staff mentoring done at the District HQ.	1. All department staff appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly		
<i>Wage Rec't:</i>	95,404	<i>Wage Rec't:</i>	48,401	<i>Wage Rec't:</i>	95,405
<i>Non Wage Rec't:</i>	13,555	<i>Non Wage Rec't:</i>	7,983	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,959	Total	56,385	Total	105,405

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	0 (N/A)	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	
Area (Ha) of trees established (planted and surviving)	400 (1.Acreage of natural forest conserved and enriched by planting.)	0 (N/A)	100 (1. Hactares planted in schools and other institutions in the district. 2. Communities supported in wodlot establishment in the entire district.)	
Non Standard Outputs:	1.Ten school supported in tree planting. 2.50 Acres of woodlot planted. 3.Community sensitised on natural forest enrichment planting. 4.Technical guidance and forestry extension services provided to the Council and communities.	1.Community sensitisation carried out in natural forest conservation in Odek, Lalogi, Paicho, Ongako and Palaro.	1.Twenty school supported in wodlot management. 2. Community trained in wodlot establishment. 3.Supporting communities in planted wodlot management 4. Private nursery operators supervised and monitored.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 1,750	Total 6,000	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in the District.)	0 (N/A)	200 (Number Community members trained on forestry management in the District.)	
No. of Agro forestry Demonstrations	2 (1 Agro forestry demonstration plots established in Awach and Lalogi.)	0 (N/A)	0 (None)	
Non Standard Outputs:	1.Number of men and women trained in agro forestry.	Train 60 men and women trained in agro forestry in the district.	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,526	<i>Non Wage Rec't:</i> 2,950	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 1,526	Total 2,950	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (1.Monitoring and Compliance inspection undertaken in the entire district)	18 (1.Monitoring and Compliance inspection undertaken in the entire district)	48 (1.Monitoring and Compliance inspection undertaken in the entire district)	
Non Standard Outputs:	1.Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1.Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1.Monthly Forest revenue collection operation conducted in the entire district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 4,193	<i>Non Wage Rec't:</i> 9,050	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	4,193	Total	9,050

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (1.Community training in environment in Unyama,Wii Awaranga, Tochi Lawiny, Lutongo, land opwoyo mal)	2 (1.Community trained in wetland management in Wii awaraga and Cuda in Ongako sub county.)	4 (1.community training in wetland management Unyama, larwodo,cuda, Abera)			
Non Standard Outputs:	1.Area(ha) of wetlands demarcated and restored. 2.Four (4) wetland management action plans formulated. (Ongako Cuda, Tochi, Unyama)	N/A	conduct wetland inventory conduct radio talk show			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	4,474	<i>Non Wage Rec't:</i>	12,030
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	4,474	Total	12,030

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	200 (Wetland Dermacated in Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	0 (N/A)	(1.5 hactares of wetland demarcation done on Opwoyomal cuda, wii aworanga.coopil and lanyakalem)			
No. of Wetland Action Plans and regulations developed	6 (1.Wetlands Maped and Gazzetted0 in the District. 2.Wetland action plans and regulation developed in Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal. 2.Wet land demacation carried out in the district.)	0 (N/A)	4 (1.wetland action plans developed for Uyama, cuda, larwoda,Abera)			
Non Standard Outputs:	1.Restore the wetlands, rangelands and monitor restoration of all ecosystems. 2.Support environmental improvement initiatives	N/A	5 hactares of wetland restored in cuda, wii awornga, coo pil opwoyomal and monitored			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,157	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,157	Total	0	Total	20,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings promoted. 3. Private investment in forestry	80 (1.Training in afforestation and re afforestation carried out in Awach and Patiko former IDP camp.)	12 (1 community trained on environmental laws 2 community trained on environment and natural resources management 3 Issues of environment degradation advertised 4. quarry sites restored)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	through promotion of commercial tree planting on private land, agro-forestry and the use of trees to demarcate boundaries of land holdings enhanced.)				
Non Standard Outputs:	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	1.Two monitoring reports written at the District HQ 2.	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office 3. natural resources inventory developed. 4. Natural resources inventory report produced.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 6,148	<i>Non Wage Rec't:</i> 15,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 15,000	Total 6,148	Total 15,000		

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings promoted. 3. Private investment in forestry through promotion of commercial tree planting on private land, agro-forestry and the use of trees to demarcate boundaries of land holdings enhanced.)	80 (Training in afforestation and re afforestation carried out in Palaro and Paicho former IDP camp.)	12 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings provided 3.sensitisation on climate change mitigation and adaption carried out.)		
Non Standard Outputs:	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	1. Produce 2 reports in the district HQ 2.	1 District state of environment report produced		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 3,888	<i>Non Wage Rec't:</i> 20,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 19,000	Total 3,888	Total 20,000		

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	48 (Environmental monitoring and compliance survey undertaken in the entire district)	12 (1. Carried monitoring on project Environment compliance for 6 project sites. 2. Carried out monitoring on illegal forest harvest in 6 subcounties.)	12 (1.Environmental monitoring and compliance survey undertaken in the entire district 2.project environment impact screening done for all district projects. 3. Review of EIA document		
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced.	N/A	conducted) 1.World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 1,004	<i>Non Wage Rec't:</i> 20,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,000	Total 1,004	Total 20,000	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (1. Environmental monitoring carried out in the entire district)	24 (1. Carried monitoring on project Environment compliance for 12 project sites. 2. Carried out monitoring on illegal forest harvest in 12 subcounties.)	4 (1. Environmental monitoring carried out in the entire district)	
Non Standard Outputs:	1.community sensitization on environmental laws and regulations. 2.number of compliance monitoring reports produced. 3.number of projects screened/ screening forms filled and EIAs review reports produced.	Sensitised community on 1.Environmental Laws in Kidi Kal and Kidere. 2. Compliance monitoring did in 18 sites. 3.Twelve projects screened.	.1.number of projects screened/ screening forms filled and EIAs review reports produced. 2. District Environment Action Plan produced 3.World environment day celebrated in the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,477	<i>Non Wage Rec't:</i> 10,061	<i>Non Wage Rec't:</i> 22,399	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,477	Total 10,061	Total 22,399	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	12 (Land disputes settled)	0 (N/A)	16 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	
Non Standard Outputs:	1.Government (institutional) land surveyed. 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4.Refreshers training for the Distict land board and area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.	1. 347 survey jobs Checked and Ploted 2. Processed 727 land application.	1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4.Refreshers training carried out for the Distict land board and area land committees. 5. New area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,500	Total	0	Total	6,400

Output: Infrastructure Planning

Non Standard Outputs:	1 The new physical planning law implemented. 2. One growth centres planned at Paicho trading centres 3. Four Infrastrucure development monitored in the whole district. 4. Twenty architectural plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.	1. Three (3) architectural plans approved. 2. Guidance provided to developers in Urban growth centres(Awach and Awach).	1 District and Local Physical planning committees trained. 2. One growth centres planned at Paicho trading centres 3. Four Infrastrucure development monitored in the whole district. 4. Building plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,300	Total	0	Total	6,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,844	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,504
<i>Domestic Dev't</i>	11,284	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,857
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,127	Total	0	Total	23,361

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	1, 12 staff meetings held at the District headquarters	1, 5 staff meetings held at the District headquarters	1, 10 staff meetings held at the District headquarters	
	2. Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries	2. 2 Quarterly Sector OB reports produced and submitted to CAOs Office and Line Ministries	2. Annual and 4 Sector OBT work plans and reports produced and submitted to the relevant offices	
	3. 12 Coordination meetings with partners held at the District headquarters in a year.	3. 6 Coordination meetings with partners held at the District headquarters in a year.	3. 12 Coordination meetings with partners held at the District Headquarters	
	4. 8 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	4. 2 Support supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	4. 8 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	
	5. 22 Departmental staff appraised at the District Hqtrs	5. Nil	5. 25 Departmental staff appraised at the District Hqtrs	
	6. 300 Community groups registered, supervised and provided with certificates in gulu District	6. 165 Community groups registered, supervised and provided with certificates in gulu District	6. 300 Community groups registered, supervised and provided with certificates at the District Head quarters	
	7. 100 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda	7. 55 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda	7. 100 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda	
	8. 3 Vehicles and office equipments serviced and maintained at district Headquarters	8. 2 Vehicles and office equipments serviced and maintained at district Headquarters	8. 3 Vehicles and office equipments serviced and maintained at district Headquarters	
	9. 17 Community Projects appraised and funded in all the 12 sub counties in Gulu District	9. 8 Community Projects identified and appraised for funding in the sub counties of Koro, Bobi, Bungatira and Ongak in Gulu District	9. . 20 Community Projects appraised and funded in all the 12 sub counties in Gulu District	
	10. 4 Consultation meetings/visits to the Ministry Headquarters on issues related to Gender, Children and Youth, Disability and elderly	10. 2 Consultation visit made to the Ministry Headquarters on issues related to Gender, Children and Youth, Disability and elderly	10. .6 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly	
			11. Office supplies procured	
			12. Office Blocks renovated	
	<i>Wage Rec't:</i> 206,994	<i>Wage Rec't:</i> 63,297	<i>Wage Rec't:</i> 256,994	
	<i>Non Wage Rec't:</i> 53,823	<i>Non Wage Rec't:</i> 17,316	<i>Non Wage Rec't:</i> 70,285	
	<i>Domestic Dev't</i> 6,714	<i>Domestic Dev't</i> 1,086	<i>Domestic Dev't</i> 10,793	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 267,532	Total 81,698	Total 338,072	

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	70 (70 unaccompanied/abandoned and children in institutions restled within and outside gulu District)	36 (36 unaccompanied/abandoned children and children in institutions restled within and outside Gulu District)	90 (90 unaccompanied/abandoned and children in institutions restled within and outside Gulu District)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	1. 80 Fit persons from the CBOs trained on juvenile justice within the district headquarter 2. 4 DOVCC meeting s held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4. 12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within the district 6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG 7. 40 Juveniles placed on Probation Orders supervised within the Community 8. 10 Youth identified and placed for vocational training within the district 9. 20 youth groups supported with start up capital in Paicho, Awach, Lalogi, Palaro and Koro 10. 20 meetings on VAC held in 20 primary schools within the district 11. 10 monitoring visits conducted in 20 primary schools within the district. 12. 60 Police, CPCs and LCs trianed on juvenile Justice 13. 100 LCs and Local leaders trianed on psychosocial support 14. 4 computer desk tops procured under UNICEF support within the department of CBS 15. 6 Filing cabinets procured under UNICEF support within the department of CBS 16. 100 Childrens Emergency cases handled within the district	1.2 Quarterly DOVCC meeting held at the District headquarters 2. 28 SOVCC meetings held in all the 12 Sub counties in Gulu District 3. 6 C P coordination meetings with partners held at the District headquarters 4. 2 monitoring visits conducted to 10 CSOs/ 6 children institutions within the district 5. 16 Juveniles placed on Probation Orders supervised within the Community 6. 22 Children Emergency cases handled within the district 7. 90 CSOs members trianed in OVC-MIS Management within the District 8. 60 Para Social Workers trained from the sub-counties of Koro and Bobi within Gulu district 9. 16 street children identified, rehabilitated and resettled with their families within the district 10. 18 community Outreach meetinigs conducted on child protection issues in all the sub-counties in the District 11. 48 Adult offenders placed and supervised under Community Service Programme within the District 12. OVC Data collected monthly from the 30 partners and all the CDOs and entered into the OVC-MIS 13. Oriented and sensitized 60 Sub-County and District leadership on YLP 14. Identified, assessed and approved 36 youth groups to benefit from YLP	1. Train 240 Parasocial workers in 6 Sub-Counties in Gulu 2. 4 DOVCC meetings held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4. 12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within the district 6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG 7. 60 Juveniles placed on Probation Orders supervised within the Community 8. 10 Youth identified and placed for vocational training within the district 9. 20 meetings on VAC held in 20 primary schools within the district 10. 10 monitoring visits conducted in 20 primary schools within the district. 11. 100 LCs and Local leaders trianed on Child Protection 12. 2 computer desk tops procured under UNICEF support within the department of CBS 13. 6 Filing cabinets procured under UNICEF support within the department of CBS 14. 80 Childrens Emergency cases handled within the district 15. 5 Institutional assesments carried out in all the child care institutions within Gulu District 16. 40 CSOs trianed on Quality Standards within the District 17. 60 street children identified, rehabilitated and resettled with their

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				families within the district
	17. 2 Institutional assessments carried out in all the child care institutions within Gulu District			18. 24 community dialogue meetings on child care and protection held within the District
	18. 40 CSOs trained on Quality Standards within the District			19. 150 Adult offenders placed and supervised under Community Service Programme within the District
	20. 200 CPCs, Police, CDOs and LCs trained on case management within the district			20. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS
	21. 50 street children identified, rehabilitated and resettled with their families within the district			
	22. 24 community dialogue meetings on child care and protection held within the District			
	23. 150 Adult offenders placed and supervised under Community Service Programme within the District			
	24. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,301	<i>Non Wage Rec't:</i> 6,520	<i>Non Wage Rec't:</i> 24,663	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 300,864	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 116,864	
	Total 334,165	Total 6,520	Total 141,527	

Output: Social Rehabilitation Services

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1.4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters	1.3 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters	1.4 Quarterly executive advocacy meetings for older persons conducted at the District level.
	2.4 Older Persons Executive advocacy meetings held at the District level	2.2 Older Persons Executive advocacy meetings held at the District level	2.2 International days of the Disabled and older persons to be commemorated at the District.
	3.2 International Days of the Disabled and Older Persons commemorated at the District level	3.2 International Days of the Disabled and older persons commemorated at the District level	3.4 consultative visits made to the line ministry to be held in kampala.
	4.4 Coordination meetings with Patners working with Diability and Elderly Held at the District headquarters.	4.2 Coordination meeting held with Patners working with People with Disability and Older persons at the District level	4. Quarterly office equipments to be procured.
	5.120 Community leaders trained on Intregation of Older Persons and PWDs activities in the ir plans and interventions	5.30 community leaders on intergrations of PWDs and older persons in programming.	5. Quarterly monitoring and support supervision to be conducted.
	6.50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District	6.60 Youth with Disabilities placed for vocational training in institutions within the District.	6.8 community senzitation meetings on the rights of PWDs and Older persons to be conducted.
	7.4 Consultation meeetings held with the Line Ministry on Disability and Elderly issues	7.1 consultative meeting with the line ministry on issues of older persons and disabled persons.	7.4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming.
	8.6 Older Persons Associations formed and trained in the Sub counties of Odek, Paloro, Koro, Ongako, Awach and Bobi	8.3 monitoring and support supervision visits conducted on programmes for PWDs and Older perosns in Awach,Lalogi,koro and paloro sub counties in Gulu District.	8.80 Parents of children with disabilities to be trained on basic skills in handling and management of disabilities.
	9.4 monitoring visits conducted on the programmes for PWDs and Older perosns.	9.25 Community based Rehabilitation workers trained on basic skills in early indentification and management of disability within the community in bobi sub county.	9.100 Community based Rehabilitation workers to be trained on identify and management of disability in the community.
			10.4 monitoring and support supervrision of the CBR workers trained to be conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,099	<i>Non Wage Rec't:</i>	3,352	<i>Non Wage Rec't:</i>	9,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,099	Total	3,352	Total	9,900

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (1..No of community development workers recruited and working in all the 12 sub counties in Gulu District local Government)	14 (14 Community Development Workers recrited and deployed to work in all the 12 sub-counties)	26 (1..26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Government)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	2014/15	2015/16
1. 480 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics	1. 120 Group leader in the sub counties of Odek, Lalogi, and Lakwana in Gulu District trained on group dynamics	1. 300 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics
2. 4 review meetings conducted with community development workers at the District headquarters	2. 2 review meetings conducted with community development workers at the District headquarters	2. 4 review meetings conducted with community development workers at the District headquarters
3. 96 Community sensitisation meetings on Government programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District	3. 24 Community sensitisation meetings on Government programmes held in all the 12 subcounties in Gulu District	3. 4 quarterly monitoring activities on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.
4. 4 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Gulu District	4. 2 quarterly monitoring visit on government programmes and projects conducted in all the 12 sub counties in Gulu District	4. 300 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
5. 400 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District	5. 100 group leaders mobilised and trained on issues of SACCOS in three sub counties of Paicho, Unyama and Bungatira.	5. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality
6. 550 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality	6. 310 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality	6. Commemoration of Literacy and Culture days held at the District head quarters
7. Commemoration of Literacy and Culture days held at the District head quarters	7. Nil	7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
8. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District	8. Nil	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,182	<i>Non Wage Rec't:</i>	2,455	<i>Non Wage Rec't:</i>	13,983
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	13,182	<i>Total</i>	2,455	<i>Total</i>	13,983
Output: Adult Learning						
No. FAL Learners Trained	4000 (1.4000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)		4000 (4000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)		3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	
Non Standard Outputs:	1.2 FAL stake holders review meetings held at the Dsistrict Hqtrs		1. 1 Quarterly FAL stake holders review meetings held at the Dsistrict Hqtrs		1.2 FAL stake holders review meetings held at the Dsistrict Hqtrs	
	2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy		2. 1 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District		2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy	
	3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters				3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters	
	4. Development and administration of proficiency examination				4. Development and administration of proficiency examination	
	5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District				5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,507	<i>Non Wage Rec't:</i>	5,640	<i>Non Wage Rec't:</i>	14,509
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,507	<i>Total</i>	5,640	<i>Total</i>	14,509

Output: Gender Mainstreaming

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

1. 120 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.	1. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and 12 sub counties in the district	120 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.
2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and 12 sub counties in the district	2. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.	2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and 12 sub counties in the district
4. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.	3. 6 Coordination meetings conducted on GBV response and prevention programmes at the district.	4. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.
5. 12 coordination meeting conducted on GBV response and prevention programmes at the district.	4. Nil	5. 12 coordination meeting conducted on GBV response and prevention programmes at the district.
6. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.	5. 120 women leaders trained in 4 sub counties of Paicho, Lakwana and Lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.	6. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.
7. 120 women leaders trained in 4 sub counties of Ugamda, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.	6. Nil	7. 120 women leaders trained in 4 sub counties of Ugamda, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.
8. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.	7. Nil	8. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.
9. office sandries provided for effective office management.		9. office sandries provided for effective office management.
10. Office equipments maintained		10. Office equipments maintained
12. 1 International women's day celebrated		12. 1 International women's day celebrated
		13. Update the gender profile
		14. Train Male Action Group on prevention and response to GBV using SASA methodology
		15. support Male action Group conduct awareness compaign using SASA methodology

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	36,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
Total	36,000	Total	0	Total	40,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (240 juveniles cases handled at the magistrate court Gulu)	108 (103 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)	240 (240 juveniles cases handled at the magistrate court Gulu)
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 100 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu
	2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 6.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu
	3. 300 Sureties for Juveniles followed and brought to Court	3. 145 Sureties for Juveniles followed and brought to Court	3. 300 Sureties for Juveniles followed and brought to Court
	4. 240 learning lessons held with Juveniles at the Remand home	4. 120 learning lessons held with Juveniles at the Remand home	4. 240 learning lessons held with Juveniles at the Remand home
	5. 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers	5. 105 parents of Juveniles admitted at the Remand Home attended to by the Social Workers	5. 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers
	6. 3 Staff appraised	6. Nil	6. 3 Staff appraised
	7. Food and other essentials services procured for the Remand Home	7. Food and other essentials services procured for the Remand Home	7. Food and other essentials services procured for the Remand Home

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,985	<i>Non Wage Rec't:</i>	9,768	<i>Non Wage Rec't:</i>	20,785
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,985	Total	9,768	Total	20,785

Output: Support to Youth Councils

No. of Youth councils supported	16 (16 youths councils members supported to carry out their monthly meetings at the sub-count yand division level)	1 (District Youth members supported to carry out their monthly meetings at the District level)	1 (1. Conduct quarterly Youth council meetings at the District headquarters)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1. 4 executive youth council meetings held at the district headquarter	1. 4 executive youth council meetings held at the district headquarter
	2. 144 Youth Council Executives trained on their roles within the district	2. 4 monitoring visit conducted on youth project activities at the sub-county level
	3. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters	3. 2 learning visits conducted for the Youth Leaders in the neighbouring Districts of Soroti
	4. 200 unemployed Youths trained in the entrepreneurship development supported with youth venture funds.	
	5. 4 monitoring visit conducted on youth project activities at the sub-county level	
	6. International Yourh day supported and commemorated at the District headquarters	
	7. 2 learning visits conducted for the Youth Leaders in the neighbouring Districts outside Gulu	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,293	<i>Non Wage Rec't:</i>	8,598	<i>Non Wage Rec't:</i>	5,294
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,293	Total	8,598	Total	5,294

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (1.50 PWDs and Older persons to be supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District 2.. 12 PWDgroups to be supported with IGAs in the 12 sub counties in the District)	18 (18 PWDs and Older persons supported with Assistive Aids in all the 12 Sub counties in Gulu District.)	60 (1.60 PWDs and Older persons to be supported with assistive Aids in all the twelve sub counties in the District. 2.4 special grant committee meetings to be conducted. 3. 2 monitoring and support supervision of the groups supported to be conducted. 4. Quarterly meetings for disability council. 5. 4 monitoring and support supervision of disability program in the district. 6. 16 members of Disability Council provided with refresher training Refresher training.
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

7. 12 groups of PWDs supported funds for IGAs and livelihood support.)

Non Standard Outputs:	1..12 groups of PWDs formed and supported with IGAs in all the twelve sub counties of Gulu District.	1. 4 groups funded and 9 groups application forms received for assessment for funding for IGA support under PWDs grants.		
	2..4 PWD Special Grant Committee meeting conducted at the District head quarters	2. 2 PWD Special Grant Committee meeting conducted at the District head quarters		
	3. 4 monitoring and support supervision visits for PWDs groups conducted at sub county level	3. 2 monitoring and support supervision visits for PWDs groups conducted at sub county level		
	4. 4 District Disability Council Executive Committee meetings conducted at the District head quarters	4. 2 District Disability Council Executive Committee meetings conducted at the District head quarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,277	<i>Non Wage Rec't:</i> 2,646	<i>Non Wage Rec't:</i> 30,277	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,277	Total 2,646	Total 30,277	

Output: Work based inspections

Non Standard Outputs:	500 Labour Dispute cases settled at the district headquarters.	1. 250 labour dispute settled	500 Labour Dispute cases settled at the district headquarters.
	2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office	2. 40 inspection visit conducted in 160 workplaces within the District.	2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office
	3. 160 inspection visit conducted in 160 workplaces within the District.	3. Office equipments maintained at the district hqtr	3. 160 inspection visit conducted in 160 workplaces within the District.
	4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.		4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.
	5. Office equipments maintained at the district hqtr		5. Office equipments maintained at the district hqtr
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,140	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 8,940
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,140	Total 2,900	Total 8,940

Output: Labour dispute settlement

Non Standard Outputs:	1. 10 workers compensated under workman's compensation at the District Hqtrs.	2 workers compensated under workman's compensation at the District Headquarters	1 compensated 10 workers under workman's compensation at the District Hqtrs.
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,140	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,140	Total	3,000
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	4,684
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	4,684

9. Community Based Services

Output: Reprmentation on Women's Councils				
No. of women councils supported	(1. 1 women council suportred at the district)	1 (1 women council suportred at the district)	(. 1 women council suportred at the district)	
Non Standard Outputs:	1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.	2 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.	1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.	
	2. 4 meetings conducted for District Womens Council meeting held at district hqtrs	2. 2 meetings conducted for District Womens Council meeting held at district hqtrs	2. 4 meetings conducted for District Womens Council meeting held at district hqtrs	
	3. 1 Interanational Womens Day Commemoration at Gulu district		3. 1 Interanational Womens Day Commemoration at Gulu district	
	4. 1 motor cycle for womens council maintained at the District headquareter		4. 1 motor cycle for womens council maintained at the District headquareter	
	5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.		5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.	
	6. Attend trainings and meetings out side the district		6. Attend trainings and meetings out side the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,294	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,294	Total	0
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	5,294
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	5,294

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	403,074	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,659
<i>Domestic Dev't</i>	85,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	437,636
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	488,074	Total	0	Total	457,294

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	10. Planning		
Non Standard Outputs:	1. 07 Staff paid Monthly Salary at District HQs	1. 07 Staff Monthly Salary paid 06 months at District HQs	1. 08 Staff paid Monthly Salary at District HQs
	2. 04 Support Staff paid Lunch allowances at District HQs	2. 04 Support Staff paid Lunch allowances for 06 months at District HQs	2. 01 Contract Staff Monthly Salary Paid
	3..Office equipment and facilities Serviced and maintained at District HQs	3..Office equipment and facilities Serviced and maintained for 06 months at District HQs	3. 05 Support Staff paid Lunch allowances at District HQs
	4. Fuel and Lubricants procured and used for office running at District HQs	4. Fuel and Lubricants procured and used for office running for 06 months at District HQs	4..Office equipment and facilities Serviced and maintained at District HQs
	5. Stationery procured at District HQs	5. Stationery procured for 06 months at District HQs	5. Fuel and Lubricants procured and used for office running at District HQs
	6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs	6. One Vehicle maintained and serviced for 06 months at the District HQs	6. Stationery procured at District HQs
	7. Annual District Budget Conference held and Report produced at District HQs	7. Quarter one Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala	6. One Vehicle and 03 Motorcycles maintained and serviced at the District HQs
	8..LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala	8. Final Performance Contract for B for FY 2014/15 Prepared and submitted	7. Small Office Equipments Procured at the District HQs
	9. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala	9. 36 LLGs Technical staff (Sub-county Chiefs, CDOs & Sub-accountants) of the 12 LLGs Mentored twice to develop Workplans and produce Quarterly Progress Reports using Output Budgeting Tool (OBT) at Sub-county HQs	8. Gulu District Local Government OBT for the FY 2015/16- 2016/17 Departmental and Sub-counties Data collected, Consolidated, Analysed and produced (BFP, Performance Form B and Quarterly Progress Reports)
	10. One Digital Camera procured at District HQs	10. Part payment for the repair and servicing of the Departmental Vehicle	
	11. 36 LLGs Technical staff (Sub-county Chiefs, CDOs & Sub-accountants) of the 12 LLGs Mentored twice to develop Workplans and produce Quarterly Progress Reports using Output Budgeting Tool (OBT) at Sub-county HQs	11. .News papers procured for 9 moths at the District H/Q	
	12. DDP/SDP prepared and produced (Annual Workplan and Project Profiles) at District HQs		
	13. District Annual Workplan and Budgets (Performance Contract Form B) Prepared, produced and Submitted to MoFPED-Kampala		
	14. Procurement of a Public Address System at the District HQs		
	<i>Wage Rec't:</i> 39,721	<i>Wage Rec't:</i> 20,841	<i>Wage Rec't:</i> 39,107

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	35,243	<i>Non Wage Rec't:</i>	16,538	<i>Non Wage Rec't:</i>	46,476
<i>Domestic Dev't</i>	11,293	<i>Domestic Dev't</i>	730	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,257	Total	38,109	Total	85,583

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical Planning Committee Meetings held and 12 sets of DTPC minutes produced at the District HQs)	6 (06 Technical Planning Committee Meetings held and 03 sets of DTPC Minutes produced at the District HQs)	()
No of qualified staff in the Unit	1 (1. Senior Planner recruited at the District HQs)	0 (Senior Planner and Population Officer not recruited at the District H/Q)	2 (Senior Planner and Population Officer recruited at the District HQs)
No of minutes of Council meetings with relevant resolutions	6 (1. 06 Council meetings conducted and 06 sets of Council minutes produced at the District HQs)	3 (03 Council meeting conducted and 03 set of Minutes produced at the District HQs)	()
Non Standard Outputs:	<p>1. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs</p> <p>2. Annual District Budget Conference held and report produced at the District HQs</p> <p>3. Planning process in the 12 LLGs Supervised and follow up made twice at the Sub-county HQs</p> <p>4. Planning Guidelines developed and disseminated to the HLG at District HQs and the 12 LLGs at Sub-county HQs</p> <p>5. Participatory Planning conducted in the 12 LLGs at the Sub-county HQs</p>	<p>1. Participatory Planning conducted in the 12 LLGs at the Sub-county HQs</p>	<p>1. Annual District Budget Conference for the FY 2016/17 held and Report produced at District HQs</p> <p>2. LGBFP for the FY 2016/17 prepared, produced at District HQs and submitted to the MoFPED in Kampala</p> <p>3. Quarterly Progress Reports for the FY 2015/16 prepared, produced at District HQs and submitted to the MoFPED in Kampala</p> <p>4. Draft and Final Performance Contract Form B for the FY 2016/17 produced and Submitted to MoFPED-Kampala</p> <p>5. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs</p> <p>6. Planning Guides for the FY 2016/17 Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs</p> <p>7. District Technical Planning Committee held and Minutes produced</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	1,270	<i>Non Wage Rec't:</i>	17,594
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	1,048	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,500	Total	2,318	Total	21,094

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Statistical data collection

Non Standard Outputs:	1.Harmonised District data base and 08 sector data bases maintained and managed at the District HQs	No activity implemented	1.Harmonised District data base and 08 sector data bases maintained and managed at the District HQs
	2.Capacity of the LLGs technical Staff built on Management of Information System at the District HQs		2. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs
	3. ICT equipment and Softwares procured		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,918	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,918	Total	0	Total	6,000

Output: Demographic data collection

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Population Situation Analysis developed. 2. Population action plan reviewed. 3. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans). 4. LG supported to Assess population indicators. 5. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning. 6. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced. 7. Quarterly demographic publications and reports produced & disseminated. Quarterly documentation of advocacy remarks by Political leadership P&D carried out. 8. Quarterly P&D coordination meetings held and 4 sets of minutes produced. 9. 16 community mobilizations held to popularize Births and Deaths Registration. 10. 90% of children 0-5 years old whose births registered & issued with SBCs. 11. World Population Day commemorated in July. 20 flyers prepared and distributed to create on pertinent issues related to population. 12. 25 members of DTPC and 32 LLGs level staff mentored on HIV/AIDS mainstreaming in development planning. 13. World AIDS Day commemorated in December. District HIV/AIDS Strategic Plan reviewed. 14. Harmonized District database and 8 Sector data bases functional. 	<ol style="list-style-type: none"> 1. Children under 5 years registered during Family Health Days at places of worships 2. Birth and Registration Materials collected from the Sub-counties 3. Departments data bases provided Harmonised District database to facilitate Planning process. 	<ol style="list-style-type: none"> 1. Population Situation Analysis developed. 2. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans). 3. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning. 4. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced. 5. House-House community mobilizations held to popularize Births and Deaths Registration. 6. Children 0-5 years registered & issued with Short Birth Certificates. 7. World Population Day commemorated in July. 8. Fuel and Lubricants procured and used for office running at District HQs 9. Stationery procured at District HQs 10. Small Office Equipments Procured at the District HQs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,500	<i>Non Wage Rec't:</i>	22,560	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,823	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,823
Total	60,323	Total	22,560	Total	31,823

Output: Management Information Systems

Non Standard Outputs:	District and Computer Laboratory Equipments Serviced and Maintained
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,802
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,802

Output: Operational Planning

Non Standard Outputs:	1. Community Mobilised to participate in NUSAF2 Project from 13 LLGs at the LLGs HQs 2. Community projects generated from 13 LLGs Levels at the LLGs level HQs 3. Meeting reports/minutes for Appraisal and approval of NUSAF2 Projects produced from both the 13 LLGs and Districts HQs at the District HQs 4. NUSAF 2 Vehicle regularly Serviced and maintained from District HQs 5. Fuel and Lubricats procured for the operation of the NUSAF 2 Vehical from District HQs 6. Community Project Management Trained to undertake implementation of NUSAF2 sub-projects from LLGs HQs 7. NUSAF2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQs 8. Accountabilities for the NUSAF2 Funds retrved from Beneficiaries, compiled and submitted to OPM, Kampala 9. NUSAF2 Sub-projects Monitored at LLGs at LLGs,reports produced and shared in DTPC and DEC meetings at Diastriect HQ 10. NUSAF2 activities evaluation conducted reports produced and shared with stakeholders at District HQ.	No activity implemented	1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting. 2. OBT for the FY 2015/16-2016/17 Prepared by the Depatments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports) 3. Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 12 LLGs 4. Parish Development Committees in 70 Parishes in the District trained on Planning, Budgeting and Monitoring
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,500
<i>Domestic Dev't</i>	156,317	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,302
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,317	Total	0	Total	15,802

Output: Monitoring and Evaluation of Sector plans

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTTPC and DEC meeting at the District HQs	1.(01) Monitoring visit of LGMSD Investment Projects/programme conducted in 12 LLGs, (01) Report produced and shared at the DTTPC and DEC meeting at the District HQs	1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTTPC and DEC meeting at the District HQs	
	2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTTPC and DEC meetings at the District HQs.	2. (01) Joint Multi-sectoral Monitoring visit of PAF funded projects conducted in 12 LLGs,(01) Report produced and shared at the DTTPC and DEC meetings at the District HQs.	2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTTPC and DEC meetings at the District HQs.	
	3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects in 12 LLGs conducted, reports produced and shared at the DTTPC and DEC meetings at District HQs		3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects for the FY 2015/16 in 12 LLGs conducted, reports produced and shared at the DTTPC and DEC meetings at District HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 13,296	<i>Domestic Dev't</i> 2,048	<i>Domestic Dev't</i> 11,802	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,296	Total 3,648	Total 23,802	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,781	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,136
<i>Domestic Dev't</i>	5,396	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,456
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,178	Total	0	Total	9,592

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter	1. One quarterly work plan produced at the district head quarters.	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.
	2. Four Audit programmes prepared and coordinated. at the Head Quarter	2. Two audit programmes prepared and coordinated at the district head quarters.	2. Four Audit programmes prepared and coordinated at the district Head Quarters.
	3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter	3. Two quarterly progress reports produced and presented to the standing committee of finance.	3. Salaries for four staff paid on monthly basis
	4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid.	4. Three staff paid salaries on monthly basis.(6)	4. Monthly pay change reports verified.
	5. Salaries for 5 staff paid monthly.	5. Monthly pay change / exceptional reports verified at the district head quarters.	5. All procurements for goods and services verified before taken on charge.
	6. Monthly exceptional reports verified monthly	6. Procurement of goods and services verified before taken on charge.	6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.
	7. All procurements verified before payments are done.	7. All pension forms verified.	7. fuel and lubricants procured.
	8. Annual risk assessment conducted	9. Departmental assets maintained.	8. departmental vehicle/motorcycles maintain.
	9. One sector DDP produced.	10. Fuel and lubricants for operations procured.	9. Small office equipments procured.
	10. One sector annual Budget prepared.	11. Small office equipments and stationaries procured.	10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.
	11.8. All pension forms verified.	12. One departmental vehicle maintained	11. All pension forms verified on monthly basis.
	9. All assets maintained.		12 Hold departmental meetings
	11. fuel and lubricants procured.		
	12. small office equipments and stationaries procured.		

<i>Wage Rec't:</i>	45,701	<i>Wage Rec't:</i>	18,346	<i>Wage Rec't:</i>	45,701
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,018	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,701	Total	21,363	Total	61,701

Output: Internal Audit

No. of Internal Department Audits	4 (District Head Office, Sub-Counties, Municipalities, Schools, Health Centres.)	2 (1 Internal Department Audits carried out at the District headquarters, Subcounties, Municipality, Schools, Healthcentres)	4 (District head quarters Health units Schools sub counties)
Date of submitting Quaterly Internal Audit Reports	15/11/2013 (District Head quarters, subcounties, Municipalities, Schools, Health centres)	15/02/15 (Quarterly Internal Audit reports for the District headquarters, subcounties, Municipality, Schools, Healthcentres was submitted on the 15/02/15)	15/11/15 (District head quarters Health units Schools sub counties)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties.	1. Two quarterly statutory reports produced at the District Head Office and the Sub-Counties.	1. Four quarterly statutory reports produced at the district head office and subcounties.
	2. Four monitoring report produced at the district head office.	2. Two monitoring reports produced at the district head office.	2. Four monitoring reports produced at the district/subcounties
			3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters
			4. special investigations conducted.
			5. Conduct value for money reviews and inspect projects and advise management accordingly at facility level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,335	<i>Non Wage Rec't:</i>	12,344	<i>Non Wage Rec't:</i>	40,565
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,335	Total	12,344	Total	40,565

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,271,072	<i>Wage Rec't:</i>	6,652,103	<i>Wage Rec't:</i>	17,355,439
<i>Non Wage Rec't:</i>	9,957,072	<i>Non Wage Rec't:</i>	3,684,916	<i>Non Wage Rec't:</i>	11,683,496
<i>Domestic Dev't</i>	7,515,019	<i>Domestic Dev't</i>	1,542,563	<i>Domestic Dev't</i>	4,429,411
<i>Donor Dev't</i>	6,052,052	<i>Donor Dev't</i>	257,378	<i>Donor Dev't</i>	1,787,238
Total	38,795,215	Total	12,136,960	Total	35,255,584

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 DTTPC meetings conducted at District head office	General Staff Salaries	666,518
	Visits of all District guests and clients Coordinated at the District head quarters.	Allowances	164,281
	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to	Incapacity, death benefits and funeral expenses	1,500
	12 DEC meetings held at the H/qtrs	Retrenchment costs	22,000
	4 DDMC meetings held at the H/Qtrs	Advertising and Public Relations	1,000
	48 TMM meetings held at the H/Qtrs	Books, Periodicals & Newspapers	1,472
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	Computer supplies and Information Technology (IT)	4,000
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.	Welfare and Entertainment	23,916
	4 meetings with the LLGs held at the H/Qtrs	Special Meals and Drinks	9,000
	4 absenteeism reports submitted to the MoLG	Printing, Stationery, Photocopying and Binding	3,500
	Monthly Hard to reach allowances paid (12)	Small Office Equipment	1,332
	Monthly staff salaries paid (12)	Bank Charges and other Bank related costs	0
	Routine guidance to the District council provided	Subscriptions	300
	Supplies and services procured	Telecommunications	4,800
	Machines and equipments maintained	Information and communications technology (ICT)	2,860
	Former employees paid	Licenses	800
		Travel inland	16,760
		Travel abroad	15,000
		Fuel, Lubricants and Oils	24,000
		Maintenance - Vehicles	11,560
		Maintenance – Machinery, Equipment & Furniture	0
		Wage Rec't:	666,518
		Non Wage Rec't:	308,081
		Domestic Dev't	0
		Donor Dev't	0
		Total	974,599

Output: Human Resource Management

Medical expenses (To employees)	300
Books, Periodicals & Newspapers	150
Computer supplies and Information Technology (IT)	18,769
Welfare and Entertainment	500
Printing, Stationery, Photocopying and Binding	1,673
Telecommunications	300

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	Routine coordination of all human resource activities conducted in the district and LLGs	Travel inland 13,000
	Four disciplinary committee meetings conducted at the District Head quarters	Fuel, Lubricants and Oils 2,000 Maintenance - Vehicles 500 Maintenance – Machinery, Equipment & Furniture 1,000
	Routine staff performance appraisal conducted at district head office	
	Twelve monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala	
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)	
	175 Pensioners paid off their monthly Pension	
	Four sets of submissions to DSC made at the District head quarters.	
	Routine Mentoring of Human resource at the LLG conducted.	
	1 District recruitment plan developed at the District Head quarters	
	One District Capacity building plan developed at the District head quarters	
	Four rewards committee meetings held at the District head quarters and the LLGs	
	Twelve pay change reports captured and submitted to the Ministry of Public Service Monthly	
	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)	
	Payrolls and pay slips printed Monthly (12)	
		Wage Rec't: 0
		Non Wage Rec't: 38,192
		Domestic Dev't 0
		Donor Dev't 0
		Total 38,192
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	15 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forestry college, GDLG, LDC Kla)	Allowances 1,000 Workshops and Seminars 10,000 Staff Training 10,000
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the district HQs)	Welfare and Entertainment 6,000 Printing, Stationery, Photocopying and Binding 3,000 Bank Charges and other Bank related costs 800 Telecommunications 500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:		
Four parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi	<i>Consultancy Services- Short term</i>	10,200
	<i>Travel inland</i>	3,500
	<i>Fuel, Lubricants and Oils</i>	3,069
Four staff trained in PGD Courses in UMI		
Ten Accounts staff supported to sit for their professional course exams		
One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu.		
Four staff trained in PGD in conflict Mgt in Gulu University		
50 Councilors and HODs trained in management, leadership and HRD in LGs.		
50 copies of capacity building plan printed and bounded in Gulu.		
Two staff attached for hands on training.		
M/E carried out in all the 12 LLGs and the H/Qtrs by training committee		
60 staff from LLGs trained in performance appraisal in GDLG.		
50 staff trained in M/E of projects in GDLG.		
CBP rolled and realigned in GDLG.		
3 staff trained in certificate in Admin Law for LDC Kla.		
Stationery purchased and computers maintained in the PHROs office.		
53 Councilors, HoDs Sub-County Chiefs trained in communication and accountability at the District resource pool in GDLG.		
36 District Councilors, District staff trained in community participation and mobilization at GDLG H/Qtrs		
41 District staff and Councilors trained in Computer skills in GDLG.		
1 District performance assessment Committee meeting held at the District H / qtr.		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,069
	<i>Donor Dev't</i>	0
	<i>Total</i>	48,069
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	34 (District H/Qtrs and Sub-Counties) Allowances	3,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:		
4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	<i>Advertising and Public Relations</i>	800
1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	<i>Books, Periodicals & Newspapers</i>	1,464
	<i>Computer supplies and Information Technology (IT)</i>	2,000
District Lawyer procured at the District head offices.	<i>Welfare and Entertainment</i>	11,500
	<i>Special Meals and Drinks</i>	25,136
Routine coordination of section staff undertaken	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	<i>Small Office Equipment</i>	1,500
4 Sub- county meetings conducted at the Sub-County head quarters.	<i>Bank Charges and other Bank related costs</i>	2,000
	<i>IFMS Recurrent costs</i>	30,000
8 Departmental meetings conducted.	<i>Telecommunications</i>	600
	<i>Information and communications technology (ICT)</i>	500
All National, international and Local functions organized and coordinated at the District and LLGs.	<i>Consultancy Services- Short term</i>	30,000
	<i>Travel inland</i>	9,600
1 Valuation exercise conducted at the District Head offices and the LLGs.	<i>Fuel, Lubricants and Oils</i>	8,500
	<i>Maintenance - Vehicles</i>	9,000
1 DDP, 1 Budget, and 1 BFP produced at the District head office		
4 Quarterly reports produced at the District head office.		
1 Board of survey exercise conducted.		
Assets register updated and maintained at the H/Qtrs.		
20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.		
8 Disciplinary committee meetings conducted at the District Head quarters		
Cleanliness maintained and sundries supplied at the H/Qtrs.		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	139,600
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	139,600

Output: Public Information Dissemination

<i>Allowances</i>	299
<i>Incapacity, death benefits and funeral expenses</i>	200
<i>Advertising and Public Relations</i>	13,000
<i>Books, Periodicals & Newspapers</i>	400
<i>Welfare and Entertainment</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,800
<i>Telecommunications</i>	500
<i>Travel inland</i>	6,200

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>4 Coordination meetings with media houses conducted at the District head offices</p> <p>2 District profiles and supplements prepared and published to the public in January and October</p> <p>Coverage of all public events at the District head Q/trs and the LLGs conducted</p> <p>District Information center maintained and stocked with assorted publication and electronic recordings.</p> <p>Information disseminated at the District head offices and the LLGs on a routine basis</p> <p>Important public documents translated</p> <p>Supplies and services procured</p> <p>Monitoring on information related activities carried out at the H/Qtrs and the LLGs</p>	<p>1,800</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 25,199</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 25,199</p>
Output: PRDP-Monitoring		
No. of monitoring reports generated	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	<p><i>Printing, Stationery, Photocopying and Binding</i> 3,000</p> <p><i>Travel inland</i> 28,606</p>
No. of monitoring visits conducted	4 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)	<p><i>Fuel, Lubricants and Oils</i> 6,400</p>
Non Standard Outputs:	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (4)	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 38,006</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 38,006</p>
Output: Local Policing		
	<i>Allowances</i>	1,500
	<i>Incapacity, death benefits and funeral expenses</i>	500
	<i>Welfare and Entertainment</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Telecommunications</i>	1,200
	<i>Guard and Security services</i>	9,065
	<i>Fuel, Lubricants and Oils</i>	500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>LG coordinated with District Police office on matters of enforcement of law and order</p> <p>Routine Community policing programs conducted at community level.</p> <p>Police officers deployed and monitored to protect LG properties at head office and LLGs</p> <p>Security provided to all National, international and local events at the LLG and the H/Q.</p> <p>150 Suspects arrested and taken to Court at District and LLG level</p> <p>8 Consultative meetings held at the H/qtrs.</p> <p>Supplies and services procured</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 14,265</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 14,265</p>

Output: Records Management

Non Standard Outputs:	<p>Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)</p> <p>Storage, control and protection of all council records under taken at the District Headquarters</p> <p>Routine file census and weeding conducted at the District Headquarters</p> <p>LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4)</p> <p>Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)</p> <p>Correspondences files (subject & personal) built and updated at the District Headquarter</p>	<p><i>Allowances</i> 1,759</p> <p><i>Incapacity, death benefits and funeral expenses</i> 500</p> <p><i>Computer supplies and Information Technology (IT)</i> 1,000</p> <p><i>Welfare and Entertainment</i> 1,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,000</p> <p><i>Small Office Equipment</i> 1,500</p> <p><i>Travel inland</i> 1,000</p> <p><i>Fuel, Lubricants and Oils</i> 1,000</p> <p><i>Maintenance – Machinery, Equipment & Furniture</i> 2,000</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,759</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 10,759</p>	

Output: Information collection and management

Non Standard Outputs:	Not planned for	<p><i>Computer supplies and Information Technology (IT)</i> 27,000</p>	
			<p><i>Wage Rec't:</i> 0</p>

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0
Total	27,000

Output: Procurement Services

Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr. 12 Contracts committee meetings held at the district headquarter 12 Contracts committee minutes produced at the district headquarter 1 Disposal of assets undertaken at the district headquarters. 9 Advertisements for sourcing for providers placed in the newspapers 1000 bids documents produced at the district headquarter 100 Evaluation reports produced at the district headquarter 100 Contract documents produced at the district headquarter 4 Quarterly reports produced and submitted.	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	6,500 8,000 100 1,400 1,880 8,500 1,400 500 3,500 1,000 500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 33,280 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 33,280	

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Ramp constructed at the Administration building at the H/Qtrs)	<i>Non Residential buildings (Depreciation)</i>	63,500
No. of solar panels purchased and installed	0 (Not planned for)		
No. of administrative buildings constructed	0 (Not planned for)		
Non Standard Outputs:	Ramp constructed at the Administration building at the H/Qtrs		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 63,500 <i>Donor Dev't</i> 0 Total 63,500

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	70,417
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
No. of existing administrative buildings rehabilitated	2 (Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County	
	Minor renovations carried out at the District Council Hall at the District H/Qtrs)	
No. of solar panels purchased and installed	0 (Not planned)	
Non Standard Outputs:	Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County	
	Minor renovations carried out at the District Council Hall at the District H/Qtrs	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 70,417
		Donor Dev't 0
		Total 70,417
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	1 (Balance for CAOs vehicle paid)	<i>Transport equipment</i> 25,000
No. of motorcycles purchased	0 (Not planned for)	
Non Standard Outputs:	Balance for CAOs vehicle paid	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 25,000
		Donor Dev't 0
		Total 25,000
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	4 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs	<i>Furniture and fittings (Depreciation)</i> 13,300
	1 Camera purchased for the Administration Department at the District H/Qtrs	
	1 TV purchased for the CAOs boardroom at the District H/Qtrs	
Non Standard Outputs:	1 IPAD purchased for the CAO) 3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs	
	1 Camera purchased for the Administration Department at the District H/Qtrs	
	1 TV purchased for the CAOs boardroom at the District H/Qtrs	
	1 IPAD purchased for the CAO	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 13,300
		Donor Dev't 0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>1a. Administration</i>			
		<i>Total</i>	13,300
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Chairs for CAOs office purchased at the H/Qtrs	<i>Furniture and fittings (Depreciation)</i>	5,300
	2 filling cabinets purchased for the CAOs office at the H/Qtrs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,300
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,300
Output: Other Capital			
Non Standard Outputs:	Funds for NUSAF sub-projects transferred to Project accounts from the Dsitric Head quarters	<i>Non Residential buildings (Depreciation)</i>	52,109
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,109
		<i>Donor Dev't</i>	0
		<i>Total</i>	52,109

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	666,518
		<i>Non Wage Rec't:</i>	607,381
		<i>Domestic Dev't</i>	304,696
		<i>Donor Dev't</i>	0
		Total	1,578,595

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	<i>General Staff Salaries</i>	400,527
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,240
Non Standard Outputs:	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted	<i>Allowances</i>	35,860
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Welfare and Entertainment</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	35,264
		<i>Small Office Equipment</i>	2,557
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>IFMS Recurrent costs</i>	5,500
		<i>Subscriptions</i>	1,500
		<i>Telecommunications</i>	5,400
		<i>Electricity</i>	10,000
		<i>Water</i>	6,500
		<i>Cleaning and Sanitation</i>	1,500
		<i>Travel inland</i>	14,400
		<i>Travel abroad</i>	500
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	9,781
		<i>Wage Rec't:</i>	400,527
		<i>Non Wage Rec't:</i>	155,502
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	556,029

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	592800000 (In all the Sub- Counties and district Head Office)	<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals & Newspapers</i>	500
Value of LG service tax collection	100127000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Value of Hotel Tax Collected	00 (N/A)	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
2. Finance		
Non Standard Outputs:	1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .	30,000
	<i>Consultancy Services- Short term</i>	
	<i>Travel inland</i>	13,500
	<i>Fuel, Lubricants and Oils</i>	6,000
	<i>Maintenance - Vehicles</i>	1,450
	3. Annual tax payer register compiled and updated	
	4. Sensitization of tax payers conducted and tax education reports produced	
	5. Local revenue rates assessed annually.	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 58,450</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 58,450
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015 (At the District Head Office)	2,000
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Gulu District council hall.)	
Non Standard Outputs:	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.	
	2. One departmental budget frame work paper prepared and compiled at the District headquarter.	
	3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.	
	4. Quarterly (4) departmental warrants issued.	
	5. Departmental Supplimentaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 6,061</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 6,061
Output: LG Expenditure mangement Services		
	<i>Staff Training</i>	1,817
	<i>Welfare and Entertainment</i>	621

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
2. Finance		
Non Standard Outputs:	1.Invoices processed on the IFMS at the District H/QTRS.	Printing, Stationery, Photocopying and Binding 1,000
	2.Monthly and (4) Quarterly Supervision on Financial management and Accountability .	Small Office Equipment 500 Telecommunications 1,500 Travel inland 6,000 Fuel, Lubricants and Oils 2,500 Maintenance – Machinery, Equipment & Furniture 500
		Wage Rec't: 0 Non Wage Rec't: 14,438 Domestic Dev't 0 Donor Dev't 0
		Total 14,438

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2015 (MoFPED, MoLG, Auditor General, District Head Quarters.)	Workshops and Seminars 2,000 Computer supplies and Information Technology (IT) 1,000
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	Welfare and Entertainment 2,000 Printing, Stationery, Photocopying and Binding 2,500
	2. 12 Departmental financial report prepared at District Hqtr	Small Office Equipment 500 Telecommunications 500
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	Travel inland 2,589 Fuel, Lubricants and Oils 1,000
		Wage Rec't: 0 Non Wage Rec't: 12,089 Domestic Dev't 0 Donor Dev't 0
		Total 12,089

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	400,527
		<i>Non Wage Rec't:</i>	246,540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	647,067

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Salaries for 10 staff paid for 12 months at the District Hqts.	<i>General Staff Salaries</i>	66,576
		<i>Allowances</i>	7,080
	2. Assorted goods and services supplied to the Department at the District HQs.	<i>Medical expenses (To employees)</i>	800
		<i>Incapacity, death benefits and funeral expenses</i>	1,564
	3. Level of staff motivation and welfare in the Department improved upon.	<i>Advertising and Public Relations</i>	1,000
		<i>Staff Training</i>	100
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Books, Periodicals & Newspapers</i>	1,440
		<i>Welfare and Entertainment</i>	5,000
	5. All the 03 Statutory Organs of the Council effectively coordinated, ie DLB, DSC & DLGPAC	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	500
	6. Funds for Procurement Unit transferred for its operations at the District Hqtrs.	<i>Subscriptions</i>	5,000
		<i>Telecommunications</i>	2,940
		<i>Information and communications technology (ICT)</i>	500
		<i>Electricity</i>	500
		<i>Water</i>	250
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	38,316
		<i>Maintenance - Civil</i>	1,500
		<i>Maintenance - Vehicles</i>	6,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	400
		<i>Donations</i>	3,000
		<i>Wage Rec't:</i>	66,576
		<i>Non Wage Rec't:</i>	83,690
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	150,266

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	<i>Allowances</i>	5,299
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,299
		<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

	<i>Donor Dev't</i>	0
	Total	5,299

Output: LG staff recruitment services

Non Standard Outputs:	<p>1) 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs</p> <p>2) 655 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 02 disciplined, 190 regularized, 30 exited)</p> <p>3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.</p> <p>4) 12 months pension and gratuity paid to retired teachers at the District HQs.</p> <p>5) 12 months pension and gratuity paid to retired traditional civil servants at the District HQs.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Pension for Teachers</i></p> <p><i>Pension and Gratuity for Local Governments</i></p> <p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Gratuity Expenses</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Books, Periodicals & Newspapers</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Subscriptions</i></p> <p><i>Telecommunications</i></p> <p><i>Postage and Courier</i></p> <p><i>Electricity</i></p> <p><i>Water</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>24,336</p> <p>2,160</p> <p>1,371,280</p> <p>1,021,105</p> <p>1,000</p> <p>10,200</p> <p>7,600</p> <p>6,000</p> <p>960</p> <p>600</p> <p>4,000</p> <p>1,000</p> <p>500</p> <p>300</p> <p>1,200</p> <p>120</p> <p>300</p> <p>200</p> <p>36,000</p> <p>4,000</p>
		<p><i>Wage Rec't:</i> 24,336</p> <p><i>Non Wage Rec't:</i> 2,468,525</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>	
		Total 2,492,861	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	800 (1). (Fresh applications: 264 urban land, 450 rural land), (Lease extensions / renewals 186)	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>28,800</p> <p>1,215</p>
No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	<p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>6,080</p> <p>1,000</p>
Non Standard Outputs:	<p>1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.</p> <p>2. 01 Annual report prepared & submitted to relevant Authorities.</p>		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 37,095</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>
			Total 37,095

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	02 (02 audit reports considered and recommendations made and submitted to the District Council at District Head	<p><i>Allowances</i></p>	<p>800</p>
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	quarters.) 02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,286
Non Standard Outputs:	2) 02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	<i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	200 11,840 400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,526
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,526

Output: LG Political and executive oversight

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	<i>General Staff Salaries</i>	108,701
		<i>Allowances</i>	127,526
	2). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.	<i>Pension and Gratuity for Local Governments</i> <i>Travel inland</i> <i>Travel abroad</i>	7,800 63,000 100
	3). 12 monthly allowances paid to 24 District Councillors at the District HQs		
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.		
		<i>Wage Rec't:</i>	108,701
		<i>Non Wage Rec't:</i>	183,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,000
		Total	307,127

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	160 (02 Refresher trainings for all newly appointed Area Land Committees and Local Council Courts in all 12 Sub counties and 04 Divisions done.)	<i>Staff Training</i>	38,006
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,006
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,006

Output: Standing Committees Services

	<i>Travel inland</i>	50,766
	<i>Travel abroad</i>	100

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Non Standard Outputs:

- 1) 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs
- 2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.
- 3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..
- 4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District Hqs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,866
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	50,866

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	199,613
		<i>Non Wage Rec't:</i>	2,881,433
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,000
		Total	3,096,046

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Well coordinated Production and Marketing Department. At District Hqr.	<i>General Staff Salaries</i>	402,452
	2	<i>Allowances</i>	500
	60. Production activities supervised and monitored at all 12 subcounties.	<i>Advertising and Public Relations</i>	500
	3 Two. Pest and Disease control operations conducted.	<i>Books, Periodicals & Newspapers</i>	1,500
	4. 4 Financial reports compiled and submitted to District Hqr.	<i>Welfare and Entertainment</i>	600
	5. Development Projects established at all subcounties.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	300
		<i>Information and communications technology (ICT)</i>	600
		<i>Electricity</i>	2,000
		<i>Water</i>	500
		<i>Agricultural Supplies</i>	76,790
		<i>Travel inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	12,993
		<i>Maintenance - Vehicles</i>	8,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Wage Rec't:</i>	402,452
		<i>Non Wage Rec't:</i>	119,283
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	521,735

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Staff Training</i>	1,980
		<i>Books, Periodicals & Newspapers</i>	670
		<i>Welfare and Entertainment</i>	3,001
		<i>Printing, Stationery, Photocopying and Binding</i>	1,480
		<i>Telecommunications</i>	1,300
		<i>Electricity</i>	400
		<i>Water</i>	266
		<i>Agricultural Supplies</i>	13,028
		<i>Travel inland</i>	13,120

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
4. Production and Marketing		
Non Standard Outputs:	1. 80 Supervisions of extension activities conducted in the 12 sub-counties of Gulu <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	6,400 5,343
	2. 4 Planning and review meetings conducted. At District Hqr.	
	3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.	
	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.	
	5. 4 inspection and certification of Agro input dealers conducted in Gulu Municipality.	
	6. 4 Agriculture data collection, compilation and dissemination conducted from all 12 subcounties.	
	7. consultation with research institutes conducted at various Research Stations	
	8. World food day celebration organized and celebrated at Unyama subcounty.	
	9. 1 Mobile Plant clinic established and operational in all subcounties.	
	10. Vegetable oil seeds Development project implemented in the all 12 subcounties.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,460 <i>Domestic Dev't</i> 13,028 <i>Donor Dev't</i> 0 Total 47,488
Output: PRDP-Crop disease control and marketing		
No. of pests, vector and disease control interventions carried out	1 (One Market established at livestock market constructed at Acet centre binya parish Odek subcounty.) <i>Agricultural Supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	71,000 2,000 1,000
Non Standard Outputs:	12 Construction Site supervisory and monitoring visits made at Acet centre binya parish Odek subcounty..	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 74,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 74,000
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	27000 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town. <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i>	500 1,200 2,200

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of livestock vaccinated	2. 2,900 cattle, 3,100 shoats and 1,900 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattoir, and slaughter places in trading centers of all the 12 subcounties)	<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	9,600
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	1,100
No of livestock by types using dips constructed	150000 (A total 150000 Livestock vaccinated. Inj all 12 subcounties and 4 Divisions.)		
Non Standard Outputs:	1200000 (1. A cummulation total of 1,200,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 16 subcounties/divisions)		
	1. 60 supervision, monitoring and technical backstopping carried out in 12 subcounties		
	2. Four planning, review meetings and reports are produced at district headquarters.		
	3. 52 radio talk shows conducted in Radio Mega FM.		
	4. Four consultative meeting at MAAIF-Entebbe done.		
	.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,100

Output: Fisheries regulation

No. of fish ponds stocked	350 (2. 350 fish ponds stocked by farmers in all the 12 subcounties and 4 division within the district.)	<i>Allowances</i>	600
No. of fish ponds construsted and maintained	500 (1.500 fish ponds constructed and maintained by farmers in all the 12 subcounties and 4 divisions within the district)	<i>Medical expenses (To employees)</i>	200
Quantity of fish harvested	10000 (1. Ten thousand metric tone of fish harvested by farmers from all the 12 subcounties and 4 divisions within the district)	<i>Incapacity, death benefits and funeral expenses</i>	300
Non Standard Outputs:	1. 240 fish inspection visits conducted in 20 major fish markets within the district	<i>Advertising and Public Relations</i>	100
	2. 20 sensitizations meetings conducted in the 20 fish markets with fishmongers	<i>Workshops and Seminars</i>	600
	3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.	<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Telecommunications</i>	200
		<i>Information and communications technology (ICT)</i>	500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	300
		<i>Uniforms, Beddings and Protective Gear</i>	300
		<i>Agricultural Supplies</i>	1,700
		<i>Travel inland</i>	8,006
		<i>Fuel, Lubricants and Oils</i>	7,200
		<i>Maintenance - Vehicles</i>	800
		<i>Maintenance – Machinery, Equipment & Furniture</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,756

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,756
Output: Vermin control services			
No. of parishes receiving anti-vermin services	24 (24 parishes received anti vermin services)	<i>Allowances</i>	600
Number of anti vermin operations executed quarterly	8 (1. 8 vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)	<i>Printing, Stationery, Photocopying and Binding</i>	750
Non Standard Outputs:	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions	<i>Information and communications technology (ICT)</i>	500
		<i>Uniforms, Beddings and Protective Gear</i>	1,500
		<i>Travel inland</i>	6,213
		<i>Fuel, Lubricants and Oils</i>	3,400
		<i>Maintenance - Vehicles</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,363
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,363
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	500 (1. 500 impregnated tsetse traps deployed and maintained in 12 sub counties.)	<i>Allowances</i>	600
Non Standard Outputs:	1.30 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	800
	2. 4 surveillance of pests/vectors in 12 subcounties conducted	<i>Uniforms, Beddings and Protective Gear</i>	2,000
		<i>Agricultural Supplies</i>	600
	3. 2 planning review meeting held at the district headquarter	<i>Travel inland</i>	6,813
		<i>Fuel, Lubricants and Oils</i>	5,000
	4. 2 consultation meetings to MAAIF H/Q and partners conducted.	<i>Maintenance - Vehicles</i>	800
	5. 4 entomological data collected and compiled from all 12 sub counties		
	6. 200 farmers sensitized on appropriate productive entomology in the 12 subcounties and 4 divisions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,813
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,813
Output: Support to DATICS			
Non Standard Outputs:	1. One study tour of farming systems to Mbarara by all sector heads conducted	<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	3,200
	2. Established apairy demonstration site at koro subcounty.	<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

Donor Dev't 0
Total 8,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	06 (6 Trade sensitization meetings organised in District H/Qs)	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	800
No of businesses inspected for compliance to the law	40 (40 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)	<i>Printing, Stationery, Photocopying and Binding</i>	700
No of businesses issued with trade licenses	0 (N/A)	<i>Cleaning and Sanitation</i>	200
No of awareness radio shows participated in	04 (04 awareness radio shows participated in at local FM stations in Gulu Municipality.)	<i>Travel inland</i>	2,800
Non Standard Outputs:	2 trade shows organised in Gulu Municipality	<i>Fuel, Lubricants and Oils</i>	500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 6,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (12 Cooperative groups assisted with registration in 12 Sub Counties and 4 divisions)	<i>Workshops and Seminars</i>	1,000
		<i>Small Office Equipment</i>	100
No. of cooperative groups mobilised for registration	12 (12 Cooperative groups mobilised for registration in all 12 sub counties and 4 divisions)	<i>Information and communications technology (ICT)</i>	100
No of cooperative groups supervised	30 (30 Cooperative groups and SACCOs supervised in all 12 sub counties and 4 divisions)	<i>Travel inland</i>	1,700
		<i>Fuel, Lubricants and Oils</i>	4,000
Non Standard Outputs:	4 Coops/SACCOs audited in all 12 sub counties and 4 divisions	<i>Maintenance - Vehicles</i>	100
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 7,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 7,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	01 (01 tourism sites identified for development at Odek hill in Odek sub county)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	800
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality)	<i>Fuel, Lubricants and Oils</i>	800
		<i>Maintenance - Vehicles</i>	200

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans

02 (01 cultural dance activity mainstreamed into the District Development plan at Ker Kal kwaro in Gulu Municipality

01 cultural food gala organised during world food day celebration at Unyama sub county)

Non Standard Outputs: **Not planned**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	402,452
		<i>Non Wage Rec't:</i>	331,775
		<i>Domestic Dev't</i>	13,028
		<i>Donor Dev't</i>	0
		Total	747,255

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD	General Staff Salaries	2,686,836
	2. Paid allowances	Allowances	822,569
	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD	Medical expenses (To employees)	500
		Workshops and Seminars	592,552
	4. Paid for Office maintainance/daily running costs at at District Health Office	Books, Periodicals & Newspapers	1,500
		Computer supplies and Information Technology (IT)	2,500
	5. Paid travel and transport costs	Welfare and Entertainment	2,000
	6. Conducted Workshops and seminors for workplan development and staff training atat District headquarter	Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	2,400
	6. Training of health workers in different health programs	Bank Charges and other Bank related costs	700
		Telecommunications	1,200
		Electricity	4,500
		Water	700
		Travel inland	5,000
		Fuel, Lubricants and Oils	20,000
		Maintenance - Civil	2,200
		Maintenance - Vehicles	13,501
		Maintenance – Machinery, Equipment & Furniture	500
		Maintenance – Other	946
		<i>Wage Rec't:</i>	2,686,836
		<i>Non Wage Rec't:</i>	883,215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	592,552
		Total	4,162,603

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	3960 (Deliveries in Lacor Hospital and Independent Hospital)	Conditional transfers for NGO Hospitals	724,980
Number of inpatients that visited the NGO hospital facility	19652 (Admissions in Lacor Hospital and Independent Hospital)		
Number of outpatients that visited the NGO hospital facility	118885 (OPD cases seen in Lacor hospital and Independent Hospital)		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
5. Health		
Non Standard Outputs:	Conducted integrated support supervision in Lacor Hospital and Independent Hospital	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 724,980
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 724,980
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	36619 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	<i>Conditional transfers for NGO Hospitals</i>
		56,682
No. and proportion of deliveries conducted in the NGO Basic health facilities	943 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	
Number of inpatients that visited the NGO Basic health facilities	2983 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1792 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	
Non Standard Outputs:	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 56,682
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 56,682
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No.of trained health related training sessions held.	36 (Omor and Aswa HSD)	<i>Conditional transfers for PHC- Non wage District Unconditional grants</i>
		145,712
Number of outpatients that visited the Govt. health facilities.	425532 (Omor and Aswa HSD)	
Number of trained health workers in health centers	412 (Omor and Aswa HSD)	
Number of inpatients that visited the Govt. health facilities.	7230 (Omor and Aswa HSD)	
No. and proportion of deliveries conducted in the Govt. health facilities	6788 (Omor and Aswa HSD)	
%age of approved posts filled with qualified health workers	87 (Omor and Aswa HSD)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46 (Omor and Aswa HSD)	

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
No. of children immunized with Pentavalent vaccine	13604 (Omor and Aswa HSD)		
Non Standard Outputs:	1.Four Integrated support supervision conducted at Omoro and Aswa HSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	155,712
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	155,712
3. Capital Purchases			
Output: Healthcentre construction and rehabilitation			
No of healthcentres constructed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	48,603
No of healthcentres rehabilitated	4 (Constructed Drainable latrine Paibona HCII,(LGMSD) Constructed VIP latrine at Binya HClI PHC)		
Non Standard Outputs:	Conducted support supervision and monitoring of projects in Aswa and Omoro HSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,603
		<i>Donor Dev't</i>	0
		Total	48,603
Output: PRDP-Healthcentre construction and rehabilitation			
No of healthcentres rehabilitated	2 (Constructed Drainable Latrine Awach HCIV)	<i>Non Residential buildings (Depreciation)</i>	29,960
No of healthcentres constructed	0 (N/A)		
Non Standard Outputs:	Conducted support supervision in Aswa HSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,960
		<i>Donor Dev't</i>	0
		Total	29,960
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses constructed	1 (Constructed Staff house at Awach HCIV)	<i>Residential buildings (Depreciation)</i>	105,400
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,400
		<i>Donor Dev't</i>	0
		Total	105,400
Output: PRDP-OPD and other ward construction and rehabilitation			

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
5. Health			
No of OPD and other wards rehabilitated	1 (Renovated OPD Dino HCII Completion of OPD Awach HCIV Awach S/C)	<i>Non Residential buildings (Depreciation)</i>	88,040
No of OPD and other wards constructed	0 (N/A)		
Non Standard Outputs:	construction sites monitored and supervised in Omoro and AswaHSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,040
		<i>Donor Dev't</i>	0
		Total	88,040
Output: PRDP-Theatre construction and rehabilitation			
No of theatres constructed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	156,656
No of theatres rehabilitated	1 (Renovated Theatre at Lalogi HCIV - Lalogi Sub-county)		
	Completion of renovation of Theatre Awach HCIV-Awach sub-county)		
Non Standard Outputs:	Conducted supervision in renovation sites		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	156,656
		<i>Donor Dev't</i>	0
		Total	156,656

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,686,836
		<i>Non Wage Rec't:</i>	1,820,589
		<i>Domestic Dev't</i>	428,659
		<i>Donor Dev't</i>	592,552
		Total	5,528,636

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	<i>General Staff Salaries</i>	9,652,375
No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	<i>Allowances</i>	1,723,539
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	9,652,375
		<i>Non Wage Rec't:</i>	1,723,539
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,375,915

Output: PRDP-Primary Teaching Services

No. of School management committees trained	720 (60 selected grant aided primary schools in Gulu district)	<i>Allowances</i>	18,852
Non Standard Outputs:	N/A	<i>Advertising and Public Relations</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	104
		<i>Fuel, Lubricants and Oils</i>	944
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (110 primary schools with P7 candidates)	<i>LG Conditional grants</i>	741,175
No. of student drop-outs	4500 (123 primary schools in Gulu District)		
No. of pupils sitting PLE	4800 (110 primary schools with PLE candidates)		
No. of pupils enrolled in UPE	80000 (123 Government aided primary schools in the rural Gulu District)		
Non Standard Outputs:	Hold 80 school based meetings with key stakeholders at the schools		
	Conduct 6 consultative meetings at the District headquarters with district stakeholders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	741,175

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	741,175
3. Capital Purchases			
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (n/a)	<i>Non Residential buildings (Depreciation)</i>	354,000
No. of classrooms constructed in UPE	14 (Construction of classrooms (SFG)at Rwotobilo P/S(2) and Acet P/S (2). NUDIEL Funded construction of classrooms at: Bulkur (2), Aleda (2) Latwong (2) Kalkweyo (2) Lakwatomer (2))		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	354,000
		Total	354,000
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	6 (Rehabilitation of 2 classrooms at Omelboke P/S and 4 classrooms at pawel angany p/s)	<i>Non Residential buildings (Depreciation)</i>	157,412
No. of classrooms constructed in UPE	2 (Classroom construction at kiteny owalo P/S (2), and rehabilitation of classrooms at pawel angany p/S.)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	157,412
		<i>Donor Dev't</i>	0
		Total	157,412
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (n/a)	<i>Non Residential buildings (Depreciation)</i>	140,316
No. of latrine stances constructed	15 (Drainable latrine construction under LGSMD at Aswa Camp PS (5) and under NUDEIL at Lakwatomer PS (5) and Ongako PS(5))		
Non Standard Outputs:	04 monitoring visits to sites		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,116
		<i>Donor Dev't</i>	118,200
		Total	140,316
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances constructed	0	<i>Non Residential buildings (Depreciation)</i>	41,057
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Domestic Dev't 41,057

Donor Dev't 0

Total 41,057

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Construction of Four units staff houses under NUDIEL funding at Ongako PS(1), Gwengdiya PS (1) and Lakwatomer PS(1).)	<i>Residential buildings (Depreciation)</i>	424,800
No. of teacher houses rehabilitated	0 (n/a)		
Non Standard Outputs:	n/a		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 424,800

Total 424,800

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	120,000
No. of teacher houses constructed	2 (Construction of four units staff houses under PRDP funding at LoyoAjonga PS (1) and Wii-Aceng PS (1))		
Non Standard Outputs:	N/A		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 120,000

Donor Dev't 0

Total 120,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Supply of school desks under SFG: Rwotobilo PS (32), Equalization Grant: Awach Central PS (33) and Acet PS (33), NUDEIL: Aleda PS (72), Bulkur (72), Lakwatomer (72) and Kalkweyo PS (65))	<i>Furniture and fittings (Depreciation)</i>	71,596
Non Standard Outputs:	N/A		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 18,596

Donor Dev't 53,000

Total 71,596

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	700 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St Thomas Moore s.s. Koch Ongako s.s.)	<i>General Staff Salaries</i>	2,087,456
		<i>Allowances</i>	738,660

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of students passing O level	400 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St Thomas Moore s.s. Koch Ongako s.s.)	
No. of teaching and non teaching staff paid	222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St Thomas Moore s.s. Koch Ongako s.s.)	
Non Standard Outputs:	n/a	
		<i>Wage Rec't:</i> 2,087,456
		<i>Non Wage Rec't:</i> 738,660
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,826,116

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5500 (11 Government aided secondary schools and 1 partnership school under USE)	<i>LG Conditional grants</i>	554,853
Non Standard Outputs:	n/a		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 554,853
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 554,853

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	02 (Paicho ss (01) and Onono mem. College (02))	<i>Residential buildings (Depreciation)</i>	213,782
Non Standard Outputs:	n/a		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 213,782
			<i>Donor Dev't</i> 0
			Total 213,782

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2500 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	<i>General Staff Salaries</i>	608,306
		<i>Allowances</i>	260,000
		<i>Medical expenses (To employees)</i>	3,000
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions like Gulu CPTC and Bobi Community Polytechnic)	<i>Incapacity, death benefits and funeral expenses</i>	5,084
Non Standard Outputs:	n/a	<i>Advertising and Public Relations</i>	1,000
		<i>Welfare and Entertainment</i>	108,734
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Small Office Equipment</i>	6,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
	<i>Bank Charges and other Bank related costs</i>	5,000
	<i>Electricity</i>	47,000
	<i>Water</i>	20,000
	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	30,000
	<i>Insurances</i>	15,000
	<i>Travel inland</i>	32,000
	<i>Carriage, Haulage, Freight and transport hire</i>	20,000
	<i>Fuel, Lubricants and Oils</i>	90,000
	<i>Maintenance - Civil</i>	15,000
	<i>Maintenance - Vehicles</i>	80,000
	<i>Maintenance – Machinery, Equipment & Furniture</i>	20,000
	<i>Maintenance – Other</i>	38,504
	<i>Wage Rec't:</i>	608,306
	<i>Non Wage Rec't:</i>	802,322
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,410,628

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 staff paid salary 80 support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	<i>General Staff Salaries</i>	104,860
		<i>Allowances</i>	17,000
		<i>Medical expenses (To employees)</i>	1,000
		<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	50,000
		<i>Hire of Venue (chairs, projector, etc)</i>	600
		<i>Books, Periodicals & Newspapers</i>	1,152
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Telecommunications</i>	600
		<i>Postage and Courier</i>	400
		<i>Information and communications technology (ICT)</i>	700
		<i>Electricity</i>	1,200
		<i>Water</i>	800
		<i>Travel inland</i>	6,755
		<i>Fuel, Lubricants and Oils</i>	13,000
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	12,000
		<i>Maintenance – Other</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Donations</i>	2,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

<i>Wage Rec't:</i>	104,860
<i>Non Wage Rec't:</i>	70,107
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	50,000
<i>Total</i>	224,967

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Gulu District Council Hall)	<i>Advertising and Public Relations</i>	500
No. of primary schools inspected in quarter	650 (162 primary schools, both government aided and private)	<i>Computer supplies and Information Technology (IT)</i>	2,000
No. of secondary schools inspected in quarter	70 (18 secondary schools both Grant aided and private)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions(NTC unyama Bobi Community Polytechnic and Gulu CPTC))	<i>Telecommunications</i>	600
Non Standard Outputs:	N/A	<i>Travel abroad</i>	10,945
		<i>Fuel, Lubricants and Oils</i>	16,476
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,521
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	36,521

Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition to be held. 03 National sports' events to be participated in, and 01 international event.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,400
		<i>Allowances</i>	3,480
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	16,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Subscriptions</i>	2,000
		<i>Electricity</i>	500
		<i>Water</i>	200
		<i>Travel inland</i>	14,300
		<i>Travel abroad</i>	2,420
		<i>Medical expenses (To general Public)</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	44,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 12,452,997 <i>Non Wage Rec't:</i> 4,711,177 <i>Domestic Dev't</i> 592,964 <i>Donor Dev't</i> 1,000,000 Total 18,757,138

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

<i>General Staff Salaries</i>	74,228
<i>Allowances</i>	6,000
<i>Incapacity, death benefits and funeral expenses</i>	3,200
<i>Workshops and Seminars</i>	2,000
<i>Books, Periodicals & Newspapers</i>	19,280
<i>Computer supplies and Information Technology (IT)</i>	13,500
<i>Welfare and Entertainment</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	20,000
<i>Electricity</i>	3,000
<i>Water</i>	3,000
<i>Travel inland</i>	16,000
<i>Maintenance - Vehicles</i>	15,464
<i>Maintenance – Machinery, Equipment & Furniture</i>	600

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

Non Standard Outputs:	Planned Expenditure By Item
	1-All Staff Salaries Promptly Paid
	2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented
	3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.
	4. All Gang Leaders and Gang Members trained ,supervised and Paid.
	5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.
	6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff.
	7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.
	8. Annual District Road Inventory and conditional Assessment on all roads carried out
	9. Office utilities and bills met
	10. Fuel and lubricants procured
	11. Assorted stationeries and office consumable procured
	12. Office equipments maintained
	13. Vehicle and motorcycles maintained
	14. Tyres and tubes of vehicle and motorcycles procured
	15. Staff welfare met
	16. Computer lap top and mass storage procured
	17. Formation and training of Road management committees and Agro processing facilities conducted.
	18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implementation, occupation health and safety at work places) conducted.
	19. 12 departmental staff meeting conducted.
	20. Sectoral committee meeting facilitated.
	21. 4 District Road Committee

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

meetings facilitated.

Wage Rec't:	74,228
Non Wage Rec't:	76,044
Domestic Dev't	30,000
Donor Dev't	0
Total	180,271

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	Conditional transfers for feeder roads maintenance workshops	571,509
No. of bridges maintained	0 (N/A)		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained	(1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems:
	Pageya-Omel-Acet 51.60 Km
	Abili-Abwoch 8.00 Km
	Lukome-Gwengdiya 13.00 Km
	Paicho -Patiko 21.50 Km
	Labora-Loyoajonga-Laayoko 29.00 Km
	Bobi-Wilacic 14.70 Km
	Cwero-pagik-Paibona-Paloro 36.00 km
	Abera -Awach 19.6 km
	Paloro-Mede 24.00 km
	Lakwatomer-Abili 12.70 km
	Opit -Awor 14.20 km
	Awach -Paibona 19.60 km
	Cwero-Omel-Minja 41.50 km
	Palanga-Wilacic 9.70 km
	Pida pageya-Labora 11.70 km
	Laroo-Pageya 4.20 km
	Akonyibedo-Omoti 22.50 km
	Bardege-Lalem-Pugwinyi 31.80 km
	Alokolum-Ongako 12.50 km
	Tochi-Atiang-Opit 16.60 km
	Awere-Malaba 8.10 km
	Lalogi-Bario 7.20 km
	Minakulu-Okwir-koroba 15.00 km
	Coope-Monroc 9.60 km
	Unyama-Pageya 4.20 km
	Laroo-Unyama 4.00 km
	Lakwaya-Minja 8.40 km
	Corneragula-Oleng-Dino 22.90 km
	Palanga-Ongako 14.70 km
	Coope-Cetkana-Pugwinyi 17.50 km
	Negri-Paminano-Lalem 9.00 km
	Adak-Awalkok-Idure 10.00 km
	Arut-awach 12.40 km)

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs:	<ol style="list-style-type: none"> 1. District Road Committee meeting conducted 2. Road Equipments repaired and maintained 3. Road committee formed 4. Road contractors, headmen and road gangs paid 5. Communities mobilised and sensitised on cross cutting issues
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	571,509
<i>Donor Dev't</i>	0
Total	571,509

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(<i>Roads and bridges (Depreciation)</i>	600,000
	1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI		

Length in Km. of rural roads rehabilitated	0	1. Low cost sealing of 2.0 Km of Laroo Pageya under RTI)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	600,000
<i>Donor Dev't</i>	0
Total	600,000

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	<i>Roads and bridges (Depreciation)</i>	292,059
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Length in Km. of rural roads constructed	(1.Completion of the Construction of Odek Bridge along Acet-Jingkumi Road)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	292,059
<i>Donor Dev't</i>	0
Total	292,059

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	<p>Maintenances of the District Road Equipments for the Implementation of the force on account Activities</p> <p>Purchase of consumables and spares for : Graders,Rollers,Wheel loader,Tippers ,Pick ups and Tractors</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Maintenance – Machinery, Equipment & Furniture</i></p>	<p>2,000</p> <p>91,000</p>
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<i>Wage Rec't:</i>	0
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,000
<i>Donor Dev't</i>	0
<i>Total</i>	93,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. All the Staff paid monthly salary	General Staff Salaries	35,061
	2. 12 mothly salary paid to 4 contract staff at the district headquater	Contract Staff Salaries (Incl. Casuals, Temporary)	34,028
	3. storage and filling of document improved at DWO.	Allowances	2,508
	4. Staff welfare met	Books, Periodicals & Newspapers	3,032
	5. Sector motor vehicles serviced and maintained at the district headquarters	Computer supplies and Information Technology (IT)	2,200
	6. Stationeries and office consumables procured for DWO	Printing, Stationery, Photocopying and Binding	4,200
	7. 10 vehicle tyres procured	Telecommunications	2,222
	8. Fuel and lubricant for operation procured	Electricity	900
		Water	850
	9 All water projects supervised and monitored	Fuel, Lubricants and Oils	7,500
	10. Annual workplan and progress Reports prepared and submitted to the line ministries.	Maintenance - Civil	1,840
		Maintenance – Other	1,270
	11. Routine office maintenance conducted		
	12. Electricity and water bills paid		
		Wage Rec't:	35,061
		Non Wage Rec't:	10,800
		Domestic Dev't	49,750
		Donor Dev't	0
		Total	95,612

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	Welfare and Entertainment	320
No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	Printing, Stationery, Photocopying and Binding	1,685
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	Telecommunications	200
No. of sources tested for water quality	0 (Not planned)	Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		Travel inland	8,137
		Fuel, Lubricants and Oils	17,022

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

No. of supervision visits during and after construction

83 (Springs which are viable are protected for use by community:

Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish, wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County

Deep boreholes drilled and installed with hand pumps at:

Okitori and Okodo in Awali village Lamola parish Odek Sub County

Kiti kiti in Omal A village Omel parish Paicho Sub County

Te Opok in Punu village Lanenober parish Lakwana Sub County

Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County

Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County

Lagot kicol, Lukodi in punena parish Bungatira Sub County

Kut bwobo in Agung village Oding parish Unyama Sub County

Ocitaka in Mede parish Palaro Sub County

Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County

Wang Abera in Angaya parish Unyama Sub County.

Deep Boreholes drilled and installed with PVC hand pumps at

Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County

Kidi kal in Paidongo parish in Bobi Sub County

Larib in Tugu village in Paibona parish Awach Sub County

Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County

Amilobo in Abuga west in Patuda parish Ongako Sub County

Ongedo village in Mede parish in Palaro Sub County

Orapwoyo and jaka all in Lalogi Sub

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
7b. Water		
Non Standard Outputs:	County.) 4 extension staff meetings held (DCDO Board) 1 stakeholders meeting on draft of Sanitation Ordinance held at District level	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 29,364
		<i>Donor Dev't</i> 0
		Total 29,364
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	0	<i>Allowances</i> 6,964
% of rural water point sources functional (Gravity Flow Scheme)	0	<i>Fuel, Lubricants and Oils</i> 1,428
No. of water points rehabilitated	0	<i>Maintenance – Other</i> 19,590
No. of public sanitation sites rehabilitated	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 27,982
		<i>Donor Dev't</i> 0
		Total 27,982
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting conducted at the district headquarter)	<i>Advertising and Public Relations</i> 130
		<i>Hire of Venue (chairs, projector, etc)</i> 1,250
		<i>Welfare and Entertainment</i> 3,497
		<i>Printing, Stationery, Photocopying and Binding</i> 3,216
		<i>Telecommunications</i> 306
		<i>Travel inland</i> 19,681
		<i>Fuel, Lubricants and Oils</i> 14,068

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7b. Water

No. Of Water User
Committee members
trained

22 (Springs which are viable are
protected for use by community:

Wang Loka in Pabwo parish, wang
Lagwedola in Agonga parish , wang
Onyac in Punena, wang Sidoro in
Atiabar all in Bungatira Sub County

Wang Obot Congo in Gem parish and
Wang Batholomayo Idopo parish in
Lalogi Sub County

Wang Abera in Angaya parish Unyama
Sub County.
Deep boreholes drilled and installed
with hand pumps at:

Okitori and Okodo in Awali village
Lamola parish Odek Sub County

Kiti kiti in Omal A village Omel parish
Paicho Sub County

Te Opok in Punu village Lanenober
parish Lakwana Sub County

Bal iya in Teladwong village pawel
parish and Kal Ongak A in Awoonyim
Village Pugwinyi parish all in Patiko
Sub County

Anyongocuny in Bwobomanam
Alokolum parish Ongako Sub County

Lagot kicol, Lukodi in punena parish
Bungatira Sub County

Kut bwobo in Agung village Oding
parish Unyama Sub County

Ocitaka in Mede parish Palaro Sub
County

Deep Boreholes drilled and installed
with PVC hand pumps at

Palero in rwot obilo pugwinyi parish in
Patiko Sub County, Lokwor parish in
Odek Sub County

Kidi kal in Paidongo parish in Bobi Sub
County

Larib in Tugu village in Paibona parish
Awach Sub County

Wanglobo in Koro Sub County,
Abwoch CH in Abwoch parish in
Ongako Sub County

Amilobo in Abuga west in Patuda
parish Ongako Sub County

Ongedo village in Mede parish in
Palaro Sub County

Orapwoyo and jaka all in Lalogi Sub
County.)

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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7b. Water

No. of water and Sanitation promotional events undertaken	2 (Promotion of sanitaion activities carried out in all 12 sub counties and 4 divisions in the municipality)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2. World Water Day commemorated at the selected sub county) 0 (Not planned)

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

No. of water user committees formed.

22 (Springs which are viable are protected for use by community:

Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish, wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County

Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County

Wang Abera in Angaya parish Unyama Sub County.
Deep boreholes drilled and installed with hand pumps at:

Okitori and Okodo in Awali village Lamola parish Odek Sub County

Kiti kiti in Omal A village Omel parish Paicho Sub County

Te Opok in Punu village Lanenober parish Lakwana Sub County

Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County

Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County

Lagot kicol, Lukodi in punena parish Bungatira Sub County

Kut bwobo in Agung village Oding parish Unyama Sub County

Ocitaka in Mede parish Palaro Sub County

Deep Boreholes drilled and installed with PVC hand pumps at

Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County

Kidi kal in Paidongo parish in Bobi Sub County

Larib in Tugu village in Paibona parish Awach Sub County

Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County

Amilobo in Abuga west in Patuda parish Ongako Sub County

Ongedo village in Mede parish in Palaro Sub County

Orapwoyo and jaka all in Lalogi Sub County.)

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
Non Standard Outputs:		
	1. Post construction support to WUCs conducted	
	2. Conduct extension staff meeting	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,000
		<i>Domestic Dev't</i> 20,148
		<i>Donor Dev't</i> 0
		Total 42,148
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	1. Repair of floor in the DWO block 2. General maintenance of building and compound works	<i>Other Structures</i> 6,117
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 6,117
		<i>Donor Dev't</i> 0
		Total 6,117
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Procure services of provider to repair vehicle for the DWO operation	<i>Transport equipment</i> 19,290
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 19,290
		<i>Donor Dev't</i> 0
		Total 19,290
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Supply of Furniture for DWO, Office chairs, Table and shelves	<i>Other Structures</i> 4,808
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 4,808
		<i>Donor Dev't</i> 0
		Total 4,808
Output: Other Capital		
Non Standard Outputs:	Retention of 11 deep boreholes under DWSCG and 17 Boreholes under PRPD 2014-2015 and roll over Retention for 26 deep boreholes rehabilitated under DWSCG & PRDP.	<i>Other Structures</i> 14,738
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 14,738
		<i>Donor Dev't</i> 0
		Total 14,738
Output: Construction of public latrines in RGCs		
No. of public latrines in	2 (Retention for public latrines at	<i>Other Structures</i> 675

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
RGCs and public places	Labworomor and Onywange markets)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	675
		<i>Donor Dev't</i>	0
		<i>Total</i>	675
Output: PRDP-Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction of water borne toilet at Kaunda Ground)	<i>Other Structures</i>	13,570
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,570
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,570
Output: Spring protection			
No. of springs protected	2 (Springs which are viable are protected for use by community:	<i>Other Structures</i>	10,770
	Wang Lagwedola in Agonga parish and Wang Sidoru in Atiabar parish all in Bungafira Sub County		
	Wang Obot Congo in Gem parish and Wang Batholomayo in Idopo parisg in Lalogi Sub County		
	Wang Abera in Angaya parish Unyama Sub County.)		
Non Standard Outputs:	Baseline survey conducted, WUCs for and trained/ reactivates		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,770
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,770
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled and installed with hand pumps at:	<i>Other Structures</i>	276,650
	Okodo in Awali village Lamola parish Odek Sub County		
	Kiti kiti in Omal A village Omel parish Paicho Sub County		
	Bal iya in Teladwong village pawel parish in Patiko Sub County		
	Lagot kicol, Lukodi in punena parish Bungafira Sub County		
	Akomo in Abilnino village kal parish Ongako Sub County)		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
7b. Water	
No. of deep boreholes rehabilitated	20 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)
Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at Akomo in Abilnino village kal parish Ongako Sub County Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County
	Wage Rec't: 0
	Non Wage Rec't: 0
	Domestic Dev't 276,650
	Donor Dev't 0
	Total 276,650

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes drilled and installed with PVC hand pumps at	<i>Other Structures</i>	272,638
	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County		
	Kidi kal in Paidongo parish in Bobi Sub County		
	Larib in Tugu village in Paibona parish Awach Sub County		
	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County		
	Amilobo in Abuga west in Patuda parish Ongako Sub County		
	Ongedo village in Mede parish in Palaro Sub County		
	Orapwoyo and jaka all in Lalogi Sub County.)		

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>UShs Thousand</i>	
7b. Water	
No. of deep boreholes rehabilitated	<p>6 (Deep boreholes rehabilitated and installed with PVC hand pumps at</p> <p>Ajan in Lamola parish Odek Sub County,</p> <p>Laminodwany in Lukwir parish in Lalogi Sub County</p> <p>Olony in Iwalakwar in Oitino parish Bungatira Sub County</p> <p>St. Joe PS in For God parish Bardege Division GMC</p> <p>Lawoo in Oratido village Lukwor parish Odek Sub County and</p> <p>Guna in Onang village in Abwoch parish Ongako Sub County)</p> <p>Baseline survey, sensitization and training WUCs at</p> <p>Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County</p> <p>Kidi kal in Paidongo parish in Bobi Sub County</p> <p>Larib in Tugu village in Paibona parish Awach Sub County</p> <p>Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County</p> <p>Amilobo in Abuga west in Patuda parish Ongako Sub County</p> <p>Ongedo village in Mede parish in Palaro Sub County</p> <p>Orapwoyo and jaka all in Lalogi Sub County.</p>
Non Standard Outputs:	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Domestic Dev't</i> 272,638</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><i>Total</i> 272,638</p>
Output: Construction of piped water supply system	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<p>1 (1. Consultancy services for Mini solar powered water supply system in Ongako Kal RGC <i>Other Structures</i> 55,000</p> <p>2. Drilling of production well for proposed water supply in Ongako Kal RGC)</p>
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)
Non Standard Outputs:	Not planned
	<i>Wage Rec't:</i> 0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0
<i>Total</i>	55,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	109,289
		<i>Non Wage Rec't:</i>	108,844
		<i>Domestic Dev't</i>	2,388,068
		<i>Donor Dev't</i>	0
		Total	2,606,201

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. All department staff appraised at the District Head QTRS	<i>General Staff Salaries</i>	95,405
	2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries	<i>Allowances</i>	800
	3. Four departmental meetings held.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	4. Eighth consultation with line ministries and other development partners	<i>Books, Periodicals & Newspapers</i>	1,200
	5. Payment of 13 staff salary monthly	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	204
		<i>Electricity</i>	1,000
		<i>Water</i>	800
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,696
		<i>Wage Rec't:</i>	95,405
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	105,405

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	<i>Allowances</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	250
		<i>Welfare and Entertainment</i>	1,000
Area (Ha) of trees established (planted and surviving)	100 (1. Hactares planted in schools and other institutions in the district. 2. Communities supported in wodlot establishment in the entire district.)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	200
		<i>Electricity</i>	300
Non Standard Outputs:	1. Twenty school supported in wodlot management. 2. Community trained in wodlot establishment. 3. Supporting communities in planted wodlot management 4. Private nursery operators supervised and monitored.	<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	1,950
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in the District.)	<i>Allowances</i>	200
No. of Agro forestry Demonstrations	0 (None)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	None	<i>Small Office Equipment</i>	250
		<i>Telecommunications</i>	200
		<i>Electricity</i>	300
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,950
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	48 (1. Monitoring and Compliance inspection undertaken in the entire district)	<i>Allowances</i>	440
Non Standard Outputs:	1. Monthly Forest revenue collection operation conducted in the entire district.	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	200
		<i>Electricity</i>	300
		<i>Licenses</i>	760
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	1,150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,050
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (1. community training in wetland management Unyama, larwodo, cuda, Abera)	<i>Allowances</i>	430
Non Standard Outputs:	conduct wetland inventory conduct radio talk show	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,030

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,030
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	(1.5 hectares of wetland demarcation done on Opwoyomal cuda, wii aworanga, coopil and lanyakalem)	<i>Allowances</i>	500
No. of Wetland Action Plans and regulations developed	4 (1. wetland action plans developed for Uyama, cuda, larwoda, Abera)	<i>Advertising and Public Relations</i>	2,050
Non Standard Outputs:	5 hectares of wetland restored in cuda, wii awornga, coo pil opwoyomal and monitored	<i>Books, Periodicals & Newspapers</i>	50
		<i>Computer supplies and Information Technology (IT)</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	1,000
		<i>Agricultural Supplies</i>	5,200
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	12 (1 community trained on environmental laws 2 community trained on environment and natural resources management 3 Issues of environment degradation advertised 4. quarry sites restored)	<i>Allowances</i>	500
Non Standard Outputs:	1. Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office 3. natural resources inventory developed. 4. Natural resources inventory report produced.	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	3,200
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	12 (1. Re-afforestation and forestation on both public and private land supported. 2. Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings provided 3. sensitisation on climate change mitigation and adaptation carried out.)	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	4,000
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	1 District state of environment report produced	<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (1.Environmental monitoring and compliance survey undertaken in the entire district	<i>Allowances</i>	500
	2.project environment impact sreening done for all district projects.	<i>Advertising and Public Relations</i>	2,000
	3. Review of EIA document conducted)	<i>Workshops and Seminars</i>	3,300
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
Non Standard Outputs:	1.World environment day celebrated in the district.	<i>Books, Periodicals & Newspapers</i>	100
	2. WED celebration report produced.	<i>Computer supplies and Information Technology (IT)</i>	100
	3. EIC materials produced.	<i>Welfare and Entertainment</i>	4,300
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	4 (1. Environmental monitoring carried out in the entire district)	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	2,000
Non Standard Outputs:	.1.number of projects screened/ screening forms filled and EIAs review reports produced.	<i>Workshops and Seminars</i>	2,800
	2. District Environment Action Plan produced	<i>Hire of Venue (chairs, projector, etc)</i>	500
	3.World environment day celebrated in the district.	<i>Welfare and Entertainment</i>	7,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,099
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,399
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,399

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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8. Natural Resources

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	16 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	<i>Allowances</i>	100
Non Standard Outputs:	1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 3. 1000 land application processed	<i>Computer supplies and Information Technology (IT)</i>	600
	4.Refresher training carried out for the Distict land board and area land committees. 5. New area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	1,900
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Maintenance - Civil</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,400

Output: Infrastruture Planning

Non Standard Outputs:	1 District and Local Physical planning committees trained.	<i>Workshops and Seminars</i>	2,600
	2.One growth centres planned at Paicho trading centres	<i>Printing, Stationery, Photocopying and Binding</i>	800
	3. Four Infrastrucre development monitored in the whole district.	<i>Travel inland</i>	1,500
	4.Building plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,400

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	95,405
	Non Wage Rec't:	150,229
	Domestic Dev't	0
	Donor Dev't	0
	Total	245,634

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. 10 staff meetings held at the District headquarters	General Staff Salaries	256,994
		Allowances	26,570
	2. Annual and 4 Sector OBT work plans and reports produced and submitted to the relevant offices	Medical expenses (To employees)	400
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	100
	3. 12 Coordination meetings with partners held at the District Headquarters	Staff Training	100
		Books, Periodicals & Newspapers	1,800
		Computer supplies and Information Technology (IT)	3,000
	4. 8 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	2,900
		Small Office Equipment	500
	5. 25 Departmental staff appraised at the District Hqtrs	Bank Charges and other Bank related costs	1,017
		Telecommunications	2,200
		Electricity	600
	6. 300 Community groups registered, supervised and provided with certificates at the District Head quarters	Water	480
		Travel inland	16,242
		Travel abroad	1,000
	7. 100 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda	Fuel, Lubricants and Oils	9,900
		Maintenance - Civil	5,000
		Maintenance - Vehicles	6,770
		Maintenance - Other	500
	8. 3 Vehicles and office equipments serviced and maintained at district Headquarters		
	9. 20 Community Projects appraised and funded in all the 12 sub counties in Gulu District		
	10. 6 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly		
	11. Office supplies procured		
	12. Office Blocks renovated		
		Wage Rec't:	256,994

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

<i>Non Wage Rec't:</i>	70,285
<i>Domestic Dev't</i>	10,793
<i>Donor Dev't</i>	0
Total	338,072

Output: Probation and Welfare Support

No. of children settled	90 (90 unaccompanied/abandoned and children in institutions restled within and outside Gulu District)	<i>Advertising and Public Relations</i>	27,364
		<i>Workshops and Seminars</i>	3,163
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Welfare and Entertainment</i>	23,000
		<i>Printing, Stationery, Photocopying and Binding</i>	12,000
		<i>Small Office Equipment</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	4,500
		<i>Electricity</i>	100
		<i>Water</i>	200
		<i>Travel inland</i>	29,862
		<i>Fuel, Lubricants and Oils</i>	33,938
		<i>Maintenance - Vehicles</i>	2,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:	
	1. Train 240 Parasocial workers in 6 Sub-Counties in Gulu
	2. 4 DOVCC meetings held at the District headquarters
	3. 64 SOVCC meetings to held at the Sub county level
	4. 12 CP coordination meetings with partners held at the district headquarters
	5. 4 monitoring visits conducted to all children institutions and CSOs within the district
	6. 2 International days (DAC and Youth day celebrated within the district) under support from the District and YELG
	7. 60 Juveniles placed on Probation Orders supervised within the Community
	8. 10 Youth identified and placed for vocational training within the district
	9. 20 meetings on VAC held in 20 primary schools within the district
	10. 10 monitoring visits conducted in 20 primary schools within the district.
	11. 100 LCs and Local leaders trianed on Child Protection
	12. 2 computer desk tops procured under UNICEF support within the department of CBS
	13. 6 Filing cabinets procured under UNICEF support within the department of CBS
	14. 80 Childrens Emergency cases handled within the district
	15. 5 Institutional assesments carried out in all the child care institutions within Gulu District
	16. 40 CSOs trianed on Quality Standards within the District
	17. 60 street children identified, rehabilitated and resettled with their families within the district
	18. 24 community dialogue meetings on child care and protection held within the District
	19. 150 Adult offenders placed and supervised under Community Service Programme within the District
	20. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,663
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	116,864
Total	141,527

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>1. 4 Quarterly executive advocacy meetings for older persons conducted at the District level.</p> <p>2. 2 International days of the Disabled and older persons to be commemorated at the District.</p> <p>3. 4 consultative visits made to the line ministry to be held in kampala.</p> <p>4. Quarterly office equipments to be procured.</p> <p>5. Quarterly monitoring and support supervision to be conducted.</p> <p>6. 8 community sensitization meetings on the rights of PWDs and Older persons to be conducted.</p> <p>7. 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming.</p> <p>8. 80 Parents of children with disabilities to be trained on basic skills in handling and management of disabilities.</p> <p>9. 100 Community based Rehabilitation workers to be trained on identify and management of disability in the community.</p> <p>10. 4 monitoring and support supervision of the CBR workers trained to be conducted.</p>	<p><i>Allowances</i> 1,000</p> <p><i>Medical expenses (To employees)</i> 100</p> <p><i>Advertising and Public Relations</i> 31</p> <p><i>Staff Training</i> 200</p> <p><i>Books, Periodicals & Newspapers</i> 100</p> <p><i>Computer supplies and Information Technology (IT)</i> 668</p> <p><i>Welfare and Entertainment</i> 4,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,000</p> <p><i>Small Office Equipment</i> 400</p> <p><i>Telecommunications</i> 500</p> <p><i>Electricity</i> 100</p> <p><i>Water</i> 50</p> <p><i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 0</p> <p><i>Travel inland</i> 1,600</p> <p><i>Maintenance - Vehicles</i> 150</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,900

Output: Community Development Services (HLG)

No. of Active Community Development Workers	<p>26 (1..26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Government)</p>	<p><i>Allowances</i> 4,400</p> <p><i>Advertising and Public Relations</i> 100</p> <p><i>Welfare and Entertainment</i> 3,099</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 502</p> <p><i>Small Office Equipment</i> 1,000</p> <p><i>Telecommunications</i> 632</p> <p><i>Travel inland</i> 2,600</p> <p><i>Fuel, Lubricants and Oils</i> 650</p>
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Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>1. 300 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics</p> <p>2. 4 review meetings conducted with community development workers at the District headquarters</p> <p>3. 4 quarterly monitoring activities on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.</p> <p>4. 300 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District</p> <p>5. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality</p> <p>6. Commemoration of Literacy and Culture days held at the District headquarters</p> <p>7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District</p>	1,000
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 13,983</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 13,983</p>	
Output: Adult Learning		
No. FAL Learners Trained	<p>3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)</p> <p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>11,200</p> <p>2,224</p> <p>1,085</p>

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<p>Non Standard Outputs:</p> <p>1.2 FAL stake holders review meetings held at the Dsitric Hqtrs</p> <p>2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters</p> <p>4. Development and administration of proficiency examination</p> <p>5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District</p>	<p><i>UShs Thousand</i></p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 14,509</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 14,509</p>

Output: Gender Mainstreaming

<i>Computer supplies and Information Technology (IT)</i>	500
<i>Welfare and Entertainment</i>	12,300
<i>Telecommunications</i>	1,200
<i>Postage and Courier</i>	1,000
<i>Travel inland</i>	15,000
<i>Fuel, Lubricants and Oils</i>	10,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

- Non Standard Outputs:
- 120 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.
 - 2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district
 - 4. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.
 - 5. 12 coordination meeting conducted on GBV response and prevention programmes at the district.
 - 6. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.
 - 7. 120 women leaders trained in 4 sub counties of Uganda, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.
 - 8. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.
 - 9. office sandries provided for effective office management.
 - 10. Office equipments maintained
 - 12. 1 International women's day celebrated
 - 13. Update the gender profile
 - 14. Train Male Action Group on prevention and response to GBV using SASA methodology
 - 15. support Male action Group conduct awareness compaign using SASA methodology

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	40,000
Total	40,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (240 juveniles cases handled at the magistrate court Gulu)	Allowances	4,000
		Medical expenses (To employees)	300
		Computer supplies and Information Technology (IT)	700
		Welfare and Entertainment	910
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	200

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	Electricity 480 Water 400
	2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	Other Utilities- (fuel, gas, firewood, charcoal) 9,095 Travel inland 1,700 Maintenance - Vehicles 2,500
	3. 300 Sureties for Juveniles followed and brought to Court	
	4. 240 learning lessons held with Juveniles at the Remand home	
	5. 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers	
	6. 3 Staff appraised	
	7. Food and other essentials services procured for the Remand Home	
		Wage Rec't: 0 Non Wage Rec't: 20,785 Domestic Dev't 0 Donor Dev't 0 Total 20,785

Output: Support to Youth Councils

No. of Youth councils supported	1 (1. Conduct quarterly Youth council meetings at the District headquarters)	Workshops and Seminars 3,600 Welfare and Entertainment 200
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding 200 Telecommunications 200 Travel inland 660 Fuel, Lubricants and Oils 234 Maintenance - Vehicles 200
		Wage Rec't: 0 Non Wage Rec't: 5,294 Domestic Dev't 0 Donor Dev't 0 Total 5,294

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	60 (1.60 PWDs and Older persons to be supported with assistive Aids in all the twelve sub counties in the District.	Allowances 1,921 Workshops and Seminars 300 Computer supplies and Information Technology (IT) 200
	2.4 special grant committee meetings to be conducted.	Welfare and Entertainment 500
	3. 2 monitoring and support supervision of the groupings supported to be conducted.	Printing, Stationery, Photocopying and Binding 769 Bank Charges and other Bank related costs 100
	4. Quarterly meetings for disability council.	Telecommunications 200 Travel inland 600
	5. 4 monitoring and support supervision of disability program in the	Fuel, Lubricants and Oils 1,000

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
district.		<i>Donations</i>	24,687
6. 16 members of Disability Council provided with refresher training	Refresher training.		
7. 12 groups of PWDs supported funds for IGAs and livelihood support.)			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,277
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,277
Output: Work based inspections			
Non Standard Outputs:	500 Labour Dispute cases settled at the district headquarters.	<i>Allowances</i>	400
		<i>Medical expenses (To employees)</i>	100
	2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office	<i>Books, Periodicals & Newspapers</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	400
	3. 160 inspection visit conducted in 160 workplaces within the District.	<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.	<i>Telecommunications</i>	400
		<i>Electricity</i>	240
	5. Office equipments maintained at the district hqtr	<i>Water</i>	200
		<i>Travel inland</i>	2,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,940
Output: Labour dispute settlement			
Non Standard Outputs:	1 compensated 10 workers under workman's compensation at the District Hqtrs.	<i>Compensation to 3rd Parties</i>	4,684
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,684
Output: Reprerentation on Women's Councils			
No. of women councils supported	(. 1 women council supported at the district)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	894

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

Non Standard Outputs:

1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.
2. 4 meetings conducted for District Womens Council meeting held at district hqtrs
3. 1 Interanational Womens Day Commemoration at Gulu district
4. 1 motor cycle for womens council maintained at the District headquareter
5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.
6. Attend trainings and meetings out side the district

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,294
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,294

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	256,994
	Non Wage Rec't:	208,612
	Domestic Dev't	10,793
	Donor Dev't	156,864
	Total	633,263

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. 08 Staff paid Monthly Salary at District HQs	<i>General Staff Salaries</i>	39,107
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	11,757
	2. 01 Contract Staff Monthly Salary Paid	<i>Allowances</i>	4,300
	3. 05 Support Staff paid Lunch allowances at District HQs	<i>Medical expenses (To employees)</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	300
	4. Office equipment and facilities Serviced and maintained at District HQs	<i>Advertising and Public Relations</i>	400
		<i>Staff Training</i>	200
	5. Fuel and Lubricants procured and used for office running at District HQs	<i>Books, Periodicals & Newspapers</i>	1,080
		<i>Computer supplies and Information Technology (IT)</i>	1,700
	6. Stationery procured at District HQs	<i>Welfare and Entertainment</i>	2,000
	6. One Vehicle and 03 Motorcycles maintained and serviced at the District HQs	<i>Special Meals and Drinks</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	2,600
	7. Small Office Equipments Procured at the District HQs	<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	253
	8. Gulu District Local Government OBT for the FY 2015/16- 2016/17 Departmental and Sub-counties Data collected, Consolidated, Analysed and produced (BFP, Performance Form B and Quarterly Progress Reports)	<i>Subscriptions</i>	200
		<i>Telecommunications</i>	240
		<i>Travel inland</i>	5,160
		<i>Fuel, Lubricants and Oils</i>	3,685
		<i>Maintenance - Vehicles</i>	12,000
		Wage Rec't:	39,107
		Non Wage Rec't:	46,476
		Domestic Dev't	0
		Donor Dev't	0
		Total	85,583

Output: District Planning

No of Minutes of TPC meetings	0	<i>Allowances</i>	1,720
		<i>Advertising and Public Relations</i>	460
No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	<i>Welfare and Entertainment</i>	5,120
No of minutes of Council meetings with relevant resolutions	0	<i>Printing, Stationery, Photocopying and Binding</i>	4,204
		<i>Travel inland</i>	5,740
		<i>Fuel, Lubricants and Oils</i>	3,850

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

- Non Standard Outputs:
1. Annual District Budget Conference for the FY 2016/17 held and Report produced at District HQs
 2. LGBFP for the FY 2016/17 prepared, produced at District HQs and submitted to the MoFPED in Kampala
 3. Quarterly Progress Reports for the FY 2015/16 prepared, produce at District HQs and submitted to the MoFPED in Kampala
 4. Draft and Final Performance Contract Form B for the FY 2016/17 produced and Submitted to MoFPED- Kampala
 5. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs
 6. Planning Guides for the FY 2016/17 Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs
 7. District Technical Planning Committee held and Minutes produced

Wage Rec't:	0
Non Wage Rec't:	17,594
Domestic Dev't	3,500
Donor Dev't	0
Total	21,094

Output: Statistical data collection

Non Standard Outputs:	1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs	Allowances	1,266
		Printing, Stationery, Photocopying and Binding	590
	2. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs	Travel inland	2,560
		Fuel, Lubricants and Oils	1,584
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: Demographic data collection

Allowances	21,525
Computer supplies and Information Technology (IT)	680
Welfare and Entertainment	540
Printing, Stationery, Photocopying and Binding	1,680
Telecommunications	740

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	1. Population Situation Analysis developed.	<i>Fuel, Lubricants and Oils</i> 5,958
		<i>Maintenance - Vehicles</i> 700
	2. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).	
	3. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.	
	4. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.	
	5. House-House community mobilizations held to popularize Births and Deaths Registration.	
	6. Children 0-5 years registered & issued with Short Birth Certificates.	
	7. World Population Day commemorated in July.	
	8. Fuel and Lubricants procured and used for office running at District HQs	
	9. Stationery procured at District HQs	
	10. Small Office Equipments Procured at the District HQs	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 9,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 22,823
		Total 31,823
Output: Management Information Systems		
Non Standard Outputs:	District and Computer Laboratory Equipments Serviced and Maintained	<i>Maintenance – Other</i> 6,802
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 6,802
		<i>Donor Dev't</i> 0
		Total 6,802
Output: Operational Planning		
	<i>Allowances</i>	3,300
	<i>Computer supplies and Information Technology (IT)</i>	1,150
	<i>Welfare and Entertainment</i>	2,380
	<i>Printing, Stationery, Photocopying and Binding</i>	1,326
	<i>Travel inland</i>	4,254
	<i>Fuel, Lubricants and Oils</i>	3,392

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

Non Standard Outputs:

1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.

2. OBT for the FY 2015/16-2016/17 Prepared by the Departments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports)

3. Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 12 LLGs

4. Parish Development Committees in 70 Parishes in the District trained on Planning, Budgeting and Monitoring

Wage Rec't:	0
Non Wage Rec't:	12,500
Domestic Dev't	3,302
Donor Dev't	0
Total	15,802

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs

Allowances	1,460
Printing, Stationery, Photocopying and Binding	1,878
Travel inland	12,064
Fuel, Lubricants and Oils	8,400

2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.

3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects for the FY 2015/16 in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs

Wage Rec't:	0
Non Wage Rec't:	12,000
Domestic Dev't	11,802
Donor Dev't	0
Total	23,802

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	39,107
		<i>Non Wage Rec't:</i>	103,570
		<i>Domestic Dev't</i>	25,406
		<i>Donor Dev't</i>	22,823
		Total	190,906

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.	<i>General Staff Salaries</i>	45,701
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
	2. Four Audit programmes prepared and coordinated at the district Head Quarters.	<i>Books, Periodicals & Newspapers</i>	120
		<i>Special Meals and Drinks</i>	500
	3. Salaries for four staff paid on monthly basis	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4. Monthly pay change reports verified.	<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	800
	5. All procurements for goods and services verified before taken on charge	<i>Subscriptions</i>	3,140
		<i>Information and communications technology (ICT)</i>	1,000
	6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.	<i>Travel inland</i>	2,440
		<i>Fuel, Lubricants and Oils</i>	4,000
	7. fuel and lubricants procured.		
	8. departmental vehicle/motorcycles maintain.		
	9. Small office equipments procured.		
	10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.		
	11. All pension forms verified on monthly basis.		
	12. Hold departmental meetings		

<i>Wage Rec't:</i>	45,701
<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	61,701

Output: Internal Audit

No. of Internal Department Audits	4 (District head quarters Health units Schools sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	1,305
		<i>Travel inland</i>	13,000
		<i>Fuel, Lubricants and Oils</i>	13,500

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
11. Internal Audit		
Date of submitting	15/11/15 (District head quarters	10,000
Quaterly Internal Audit Reports	Health units Schools sub counties)	2,760
Non Standard Outputs:	<p>1. Four quarterly statutory reports produced at the district head office and subcounties.</p> <p>2. Four monitroing reports produced at the district/subcounties</p> <p>3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters</p> <p>4. special investigations conducted.</p> <p>5. Conduct value for money reviewsFied inspection of projects and advise management accordingly at facility level.</p>	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 40,565</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 40,565</i>

Vote: 508 Gulu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	56,565
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	102,266

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Awach Sub- County		<i>LCIV: Aswa County</i>		860,490.16
Sector: Works and Transport				158,568.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>158,568.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				158,568.00
LCII: Paduny Parish				
Aruut-Awach	Aruut-Awach	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	150,568.00
LCII: Paibona Parish				
Awach-Paibona	Awach-Paibona	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,000.00
<i>Lower Local Services</i>				
Sector: Education				390,805.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>360,805.37</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				141,600.00
LCII: Paduny Parish				
Construction of classrooms	Latwong P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	70,800.00
LCII: Paibona Parish				
construction of classrooms	Aleda primary school	Donor Funding	231001 Non Residential buildings (Depreciation)	70,800.00
Output: Teacher house construction and rehabilitation				141,600.00
LCII: Gwengdiya Parish				
construction of staff house four (04) units	Gwengdiya P/S	Donor Funding	231002 Residential buildings (Depreciation)	141,600.00
Output: Provision of furniture to primary schools				19,843.60
LCII: Paduny Parish				
Supply of furniture	Awach Central Primary School	District Equalisation Grant	231006 Furniture and fittings (Depreciation)	6,250.00
LCII: Paibona Parish				
Supply of furniture	Aleda Primary School	Donor Funding	231006 Furniture and fittings (Depreciation)	13,593.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,761.77
LCII: Gwengdiya Parish				
Primary Schools	Burcoro and Gwengdiya Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	13,045.29
LCII: Paduny Parish				
Primary Schools	Awach and Awach Central primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	15,201.84
LCII: Paibona Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Schools	Paibona and Aleda Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	11,264.98
LCII: Pukony Parish				
Primary Schools	Olel, Oguru, Latwong and Wilul Primary Schools	Conditional Grant to Primary Education	263101 LG Conditional grants	18,249.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,000.00
LCII: Paduny Parish				
Awach S.S.	Awach s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	30,000.00
<i>Lower Local Services</i>				
Sector: Health				237,207.20
LG Function: Primary Healthcare				237,207.20
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				30,000.00
LCII: Paibona Parish				
Construct Drainable latrine at Paibona HCII OPD	Paibona HCII	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	30,000.00
Output: PRDP-Healthcentre construction and rehabilitation				29,960.00
LCII: Paduny Parish				
Construct Drainable Latrine at Awach HCIV	Awach HCIV	PRDP	231001 Non Residential buildings (Depreciation)	29,960.00
Output: PRDP-Staff houses construction and rehabilitation				105,400.00
LCII: Paduny Parish				
Construct staff house at Awach HCIV	Awach HCIV	PRDP	231002 Residential buildings (Depreciation)	105,400.00
Output: PRDP-Theatre construction and rehabilitation				45,056.19
LCII: Paduny Parish				
Complete Theatre Renovation at Awach HCIV	Awach HCIV	PRDP	231001 Non Residential buildings (Depreciation)	45,056.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,791.00
LCII: Gwengdiya Parish				
GWENGDIYA HCII	GWENGDIYA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Paduny Parish				
AWACH HCIV	AWACH HCIV	District Unconditional Grant - Non Wage	321401 District Unconditional grants	3,000.00
AWACH HCIV	AWACH HCIV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	17,776.06
LCII: Paibona Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PAIBONA HCII	PAIBONA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Pukony Parish				
PUKONY HCII	PUKONY HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98

Lower Local Services

Sector: Water and Environment **53,492.59**

LG Function: Rural Water Supply and Sanitation **53,492.59**

Capital Purchases

Output: Other Capital **1,898.83**

LCII: Gwengdiya Parish

Retention for deep borehole drilled and installed with hand pump Lagut Gem Conditional transfer for Rural Water 312104 Other 286.37

LCII: Paduny Parish

Retention for deep borehole drilled and installed with hand pump Okun Conditional transfer for Rural Water 312104 Other 286.36

Retention for deep borehole rehabilitation Latwong PS PRDP water supply 312104 Other 355.00

Retention for deep borehole rehabilitation Payuta Conditional transfer for Rural Water 312104 Other 355.00

LCII: Paibona Parish

Retention for deep borehole drilled and installed with hand pump Lalaro PRDP water supply 312104 Other 261.10

LCII: Pukony Parish

Retention for deep borehole rehabilitation Lakuny PRDP water supply 312104 Other 355.00

Output: Borehole drilling and rehabilitation **20,420.00**

LCII: Gwengdiya Parish

Deep borehole drilling and installed using PVC pump parts roll over Lagut Gem Conditional transfer for Rural Water 312104 Other 8,260.00

Deep borehole rehabilitation using PVC pump parts (HPMA) County H/Q District Equalisation Grant 312104 Other 4,260.00

LCII: Paduny Parish

Deep borehole rehabilitation using PVC pump parts (HPMA) Latwong PS Conditional transfer for Rural Water 312104 Other 3,950.00

LCII: Paibona Parish

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole rehabilitation using PVC pump parts (HPMA)	Aleda PS	Conditional transfer for Rural Water	312104 Other	3,950.00
Output: PRDP-Borehole drilling and rehabilitation				31,173.76
LCII: Paibona Parish				
Deep borehole drilling using PVC hand pumps roll over	Lalaro	PRDP water supply	312104 Other	7,273.76
Deep borehole drilling and installation with PVC hand pumps	Larib, Tugu sub village	PRDP water supply	312104 Other	23,900.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				20,417.00
<i>LG Function: District and Urban Administration</i>				<i>20,417.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				20,417.00
LCII: Gwengdiya Parish				
Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,417.00
<i>Capital Purchases</i>				
LCIII: Bungatira Sub- County		<i>LCIV: Aswa County</i>		580,760.01
Sector: Works and Transport				445,025.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>445,025.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				390,000.00
LCII: Laroo Parish				
Low cost sealing of 2Km of Laroo-Pageya	Laroo	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	390,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				55,025.00
LCII: Atiabar Parish				
Coope-Cetkana-Pugunyi	Coope-Cetkana-Pugunyi	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,825.00
LCII: Laroo Parish				
Laroo-Pageya		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,700.00
LCII: Oitino Parish				
Coope-Monroch	Coope-Monroch	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,000.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Negri-Paminanongo		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,500.00
LCII: Pabwo Parish				
Badege-Lalem-Pugwinyi	Badege-Lalem-Pugwinyi	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	16,000.00
LCII: Punena Parish				
Lukome-Gwengdiya		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,000.00
<i>Lower Local Services</i>				
Sector: Education				79,305.13
LG Function: Pre-Primary and Primary Education				60,305.13
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,305.13
LCII: Agonga Parish				
Primary Schools	Bungatira and Bungatira Central Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	14,167.75
LCII: Atiabar Parish				
Primary Schools	Panyikworo and Cetkana Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	12,231.55
LCII: Laliya Parish				
Primary School	Lukome primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants	4,241.53
LCII: Laroo Parish				
Primary School	Pageya primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	7,889.35
LCII: Oitino Parish				
Primary School	Paminano primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants	4,673.43
LCII: Pabwo Parish				
Primary School	Kulu keno primary	Conditional Grant to Primary Education	263101 LG Conditional grants	5,545.74
LCII: Punena Parish				
Primary Schools	Lukodi, and St. Martin Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	11,555.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,000.00
LCII: Punena Parish				
Lukome S.S.	Lukome s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	19,000.00
<i>Lower Local Services</i>				
Sector: Health				12,619.92
LG Function: Primary Healthcare				12,619.92

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,619.92
LCII: Atiabar Parish				
COOPE HCII	COOPE HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
RWOT-OBILLO HCII	RWOT-OBILLO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Oitino Parish				
OITINO HCII	OITINO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Pabwo Parish				
PABWO HCIII	PABWO HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,600.00
LCII: Punena Parish				
PUNENA HCII	PUNENA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				43,809.96
LG Function: Rural Water Supply and Sanitation				43,809.96
<i>Capital Purchases</i>				
Output: Other Capital				1,583.00
LCII: Atiabar Parish				
Retention for deep borehole rehabilitation	Onyarwot	PRDP water supply	312104 Other	355.00
LCII: Laroo Parish				
Retention for deep borehole rehabilitation	Boge pageya	Conditional transfer for Rural Water	312104 Other	355.00
LCII: Oitino Parish				
Retention for motor drilled shallow well	Lwalakwar	PRDP water supply	312104 Other	518.00
LCII: Punena Parish				
Retention for deep borehole rehabilitation	Lalweny	Conditional transfer for Rural Water	312104 Other	355.00
Output: Spring protection				5,385.00
LCII: Atiabar Parish				
Protection of medium perennial spring	Wang Sidoro	PRDP water supply	312104 Other	5,385.00
Output: Borehole drilling and rehabilitation				28,867.16
LCII: Atiabar Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Rwot Obilo HC	District Equalisation Grant	312104 Other	4,967.16
LCII: Punena Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling and installation with PVC hand pumps	Lagot kicol in Lukodi	Conditional transfer for Rural Water	312104 Other	23,900.00
Output: PRDP-Borehole drilling and rehabilitation				7,974.80
LCII: Oitino Parish				
Deep borehole rehabilitation using PVC hand pumps	Olony lwalakwar village	PRDP water supply	312104 Other	7,974.80
<i>Capital Purchases</i>				
LCIII: Paicho Sub- County		<i>LCIV: Aswa County</i>		359,827.30
Sector: Works and Transport				18,185.00
LG Function: District, Urban and Community Access Roads				18,185.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				18,185.00
LCII: Kal Umu Parish				
Paicho-Laminto		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,000.00
LCII: Omel Parish				
Cwero-Omel-Minja	Cwero-Omel-Minja	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	15,185.00
<i>Lower Local Services</i>				
Sector: Education				286,430.12
LG Function: Pre-Primary and Primary Education				149,539.12
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,800.00
LCII: Kal Alii Parish				
construction of classrooms	Bulkur Primary School	Donor Funding	231001 Non Residential buildings (Depreciation)	70,800.00
Output: Provision of furniture to primary schools				13,593.60
LCII: Kal Alii Parish				
Supply of furniture	Bulkur Primary School	Donor Funding	231006 Furniture and fittings (Depreciation)	13,593.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,145.52
LCII: Kal Alii Parish				
Primary Schools	Cwero, Kalamaji, Laminto, Lapuda and Bulkur primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	27,523.68
LCII: Kal Umu Parish				
Primary Schools	Paicho, Tegot and Onekjii Primry schools	Conditional Grant to Primary Education	263101 LG Conditional grants	20,646.82
LCII: Omel Parish				
Primary Schools	Kitinotima, Omel Boke and Pageya Pece Omel Apem Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	11,936.22

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pagik Parish				
Primary School	Pagik Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	5,038.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,891.00
<i>Capital Purchases</i>				
Output: Teacher house construction				106,891.00
LCII: Kal Umu Parish				
construction of staff house and Latrine	paicho SS	Construction of Secondary Schools	231002 Residential buildings (Depreciation)	106,891.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,000.00
LCII: Kal Alii Parish				
Paicho S.S.	Paicho s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	30,000.00
<i>Lower Local Services</i>				
Sector: Health				10,614.94
<i>LG Function: Primary Healthcare</i>				10,614.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,614.94
LCII: Kal Alii Parish				
KAL-ALI HCII	KAL-ALI HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Kal Umu Parish				
TEGOT-ATTOO HCII	TEGOT-ATTOO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Omel Parish				
OMEL HCII	OMEL HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Pagik Parish				
CWERO HCIII	CWERO HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,597.24
<i>LG Function: Rural Water Supply and Sanitation</i>				44,597.24
<i>Capital Purchases</i>				
Output: Other Capital				1,573.48
LCII: Kal Alii Parish				
Retention for motor drilled shallow well	Lakwela	PRDP water supply	312104 Other	518.00
LCII: Kal Umu Parish				
Retention for deep borehole drilled and installed with hand pump	Lapeduru	Conditional transfer for Rural Water	312104 Other	286.36

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for deep borehole drilled and installed with hand pump LCII: Omel Parish	Punu Amur	PRDP water supply	312104 Other	261.12
Retention of water facilities under PRDP LCII: Kal Alii Parish	okumcan	PRDP water supply	312104 Other	508.00
Output: Borehole drilling and rehabilitation				35,750.00
Deep borehole rehabilitation using PVC pump parts (HPMA) LCII: Omel Parish	Bulkur PS	Conditional transfer for Rural Water	312104 Other	3,950.00
Deep borehole drilling and installation with PVC hand pumps	Kiti kiti in Omel A	Conditional transfer for Rural Water	312104 Other	23,900.00
Deep borehole rehabilitation using PVC pump parts (HPMA) LCII: Kal Umu Parish	Akamdyang and Kitinotima PS	Conditional transfer for Rural Water	312104 Other	7,900.00
Output: PRDP-Borehole drilling and rehabilitation				7,273.76
Deep borehole drilling roll over	Pumu Amur	PRDP water supply	312104 Other	7,273.76
<i>Capital Purchases</i>				
LCIII: Palaro Sub- County		LCIV: Aswa County		178,982.01
Sector: Works and Transport				12,300.00
LG Function: District, Urban and Community Access Roads				12,300.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Mede Parish				12,300.00
Palaro-Mede		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	12,300.00
<i>Lower Local Services</i>				
Sector: Education				126,740.69
LG Function: Pre-Primary and Primary Education				126,740.69
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Owalo Parish				63,012.00
construction of classrooms	Kiteny Owalo P/S	Conditional Grant to prdp	231001 Non Residential buildings (Depreciation)	63,012.00
Output: Latrine construction and rehabilitation LCII: Mede Parish				22,116.40
Construction of drainable Latrine	Aswa Camp Primary School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	22,116.40
<i>Capital Purchases</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,612.28
LCII: Labworomor Parish				
Primary Schools	Palaro and Abaka Primary Schools	Conditional Grant to Primary Education	263101 LG Conditional grants	12,709.58
LCII: Mede Parish				
Primary School	Aswa camp and Oywak Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	7,967.43
LCII: Owalo Parish				
Primary Schools	Patiko Prison, Kiteny Owalo and Pok-Ogali Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	20,935.28
<i>Lower Local Services</i>				
Sector: Health				10,109.96
<i>LG Function: Primary Healthcare</i>				
				10,109.96
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,109.96
LCII: Labworomor Parish				
LABWOROMOR HCIII	LABWOROMOR HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,600.00
LABWOROMOR HCIII	LABWOROMOR HCIII	District Unconditional Grant - Non Wage	321401 District Unconditional grants	1,500.00
LCII: Mede Parish				
OROKO HCII	OROKO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Owalo Parish				
LUGORE HCII	LUGORE HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				29,831.36
<i>LG Function: Rural Water Supply and Sanitation</i>				
				29,831.36
<i>Capital Purchases</i>				
Output: Other Capital				996.36
LCII: Labworomor Parish				
Retention for deep borehole rehabilitation	Labworomor HC	PRDP water supply	312104 Other	355.00
LCII: Owalo Parish				
Retention for deep borehole rehabilitation	Kiteny Central	PRDP water supply	312104 Other	355.00
Retention for deep borehole drilled and installed with hand pump	mwoda kiteny	Conditional transfer for Rural Water	312104 Other	286.36
Output: Construction of public latrines in RGCs				675.00
LCII: Labworomor Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for public latrine at RGC constructed in 2014-2015 FY	Labworomor market	Conditional transfer for Rural Water	312104 Other	675.00
Output: Borehole drilling and rehabilitation				4,260.00
LCII: Owalo Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Lagada	District Equalisation Grant	312104 Other	4,260.00
Output: PRDP-Borehole drilling and rehabilitation				23,900.00
LCII: Mede Parish				
Deep borehole drilling and installation with PVC hand pumps	Ongedo pugola west	PRDP water supply	312104 Other	23,900.00
<i>Capital Purchases</i>				
LCIII: Patiko Sub- County		<i>LCIV: Aswa County</i>		285,993.81
Sector: Works and Transport				20,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,000.00
LCII: Kal Parish				
Akonyibedo-Omoti	Akonyibedo-Omoti	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,000.00
Paicho-Patiko		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	12,000.00
<i>Lower Local Services</i>				
Sector: Education				172,268.72
<i>LG Function: Pre-Primary and Primary Education</i>				<i>172,268.72</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				94,400.00
LCII: Pawel Parish				
Rehabilitation of classrooms	Pawel Angany primary school	Conditional Grant to prdp	231001 Non Residential buildings (Depreciation)	94,400.00
Output: PRDP-Latrine construction and rehabilitation				20,528.50
LCII: Kal Parish				
Construction of drainable latrine.	Ajulu Primary School	Conditional Grant to prdp	231001 Non Residential buildings (Depreciation)	20,528.50
Output: Provision of furniture to primary schools				6,096.00
LCII: Pugwinyi Parish				
Supply of furniture	Rwotobilo Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,096.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,244.22

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kal Parish				
Primary Schools	Ajulu, Kiju Hills and Omoti Hills Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	19,732.53
LCII: Pawel Parish				
Primary School	Pawel Ayiga, Pawel Angany and Te-Ladwong Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	14,145.26
LCII: Pugwinyi Parish				
Primary School	Kulu Opal, Rwotobilo and Awoonyim Primary Schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	17,366.43
<i>Lower Local Services</i>				
Sector: Health				53,249.96
<i>LG Function: Primary Healthcare</i>				<i>53,249.96</i>
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				44,640.00
LCII: Pawel Parish				
Complete Renovation of OPD Awach HCIV	Awach HCIV	PRDP	231001 Non Residential buildings (Depreciation)	44,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,609.96
LCII: Kal Parish				
PATIKO HCIII	PATIKO HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,600.00
LCII: Pawel Parish				
PAWEL ANGANY HCII	PAWEL ANGANY HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Pugwinyi Parish				
PUGWINYI HCII	PUGWINYI HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				40,475.13
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,475.13</i>
<i>Capital Purchases</i>				
Output: Other Capital				902.47
LCII: Kal Parish				
Retention for deep borehole drilled and installed with hand pump	Agago patalira	Conditional transfer for Rural Water	312104 Other	286.36
LCII: Pawel Parish				
Retention for deep borehole rehabilitation	Wii Laminayila	PRDP water supply	312104 Other	355.00
Retention for deep borehole drilled and installed with hand pump	Opok	PRDP water supply	312104 Other	261.11

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				32,298.85
LCII: Kal Parish				
Deep borehole drilling and installation with PVC hand pumps roll over	Agago	Conditional transfer for Rural Water	312104 Other	8,398.85
LCII: Pawel Parish				
Deep borehole drilling and installation with PVC hand pumps	Bal Iya in Teladwong village	Conditional transfer for Rural Water	312104 Other	23,900.00
Output: PRDP-Borehole drilling and rehabilitation				7,273.81
LCII: Pawel Parish				
Deep borehole drilling and installation with PVC hand pumps roll over	Opok	PRDP water supply	312104 Other	7,273.81
<i>Capital Purchases</i>				
LCIII: Unyama Sub- County		<i>LCIV: Aswa County</i>		215,616.78
Sector: Works and Transport				7,100.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,100.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				7,100.00
LCII: Unyama Parish				
Unyama-Pageya		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,100.00
Laroo-Unyama		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,000.00
<i>Lower Local Services</i>				
Sector: Education				158,283.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,283.60</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,283.60
LCII: Anyaya Parish				
Primary Schools	Unyama, Coopil and Ogul primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	17,894.40
LCII: Oding Parish				
Primary School	Angaya Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,434.11
LCII: Pakwelo Parish				
Primary School	Akonyibedo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,972.56
LCII: Unyama Parish				
Primary Schools	GPTC Demonstration and Pakwelo Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	16,982.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,000.00
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				110,000.00
LCII: Pakwelo Parish				
Sir. Samuel Baker School	Sir samuel baker school	Conditional Grant to Secondary Education	263101 LG Conditional grants	110,000.00
<i>Lower Local Services</i>				
Sector: Health				8,609.96
LG Function: Primary Healthcare				8,609.96
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,609.96
LCII: Anyaya Parish				
ANGAYA HCIII	ANGAYA HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,600.00
LCII: Pakwelo Parish				
LAPETA HCII	LAPETA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Unyama Parish				
UNYAMA HCII	UNYAMA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				41,623.21
LG Function: Rural Water Supply and Sanitation				41,623.21
<i>Capital Purchases</i>				
Output: Other Capital				804.36
LCII: Anyaya Parish				
Retention for deep borehole drilled and installed with hand pump	Aromo loyoboo	Conditional transfer for Rural Water	312104 Other	286.36
LCII: Oding Parish				
Retention for motor drilled shallow well	Agung	PRDP water supply	312104 Other	518.00
Output: Borehole drilling and rehabilitation				40,818.85
LCII: Anyaya Parish				
Deep borehole drilling and installation with PVC hand pumps	Ngom rom C	Conditional transfer for Rural Water	312104 Other	23,900.00
Deep borehole drilling and installation with PVC hand pumps roll over	Aromo	Conditional transfer for Rural Water	312104 Other	8,398.85
LCII: Oding Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Punu Dyang	District Equalisation Grant	312104 Other	4,260.00
LCII: Pakwelo Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole rehabilitation using PVC pump parts (HPMA)	Te Pwoyo	District Equalisation Grant	312104 Other	4,260.00
<i>Capital Purchases</i>				
LCIII: Bar- dege Division		<i>LCIV: Gulu Municipal Council</i>		898,609.25
Sector: Education				115,853.00
<i>LG Function: Secondary Education</i>				<i>115,853.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,853.00
LCII: Kanyagoga Parish				
Trinity College Gulu	Trinity college	Conditional Grant to Secondary Education	263101 LG Conditional grants	115,853.00
<i>Lower Local Services</i>				
Sector: Health				737,031.68
<i>LG Function: Primary Healthcare</i>				<i>737,031.68</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				724,979.52
LCII: For God Parish				
St.Mary's Hospital Lacor	St.Mary's Hospital Lacor	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	676,243.52
LCII: Kasubi parish				
Gulu Independent Hospital	Gulu Independent Hospital	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	48,736.00
Output: NGO Basic Healthcare Services (LLS)				12,052.16
LCII: Kanyagoga Parish				
ST.PHILIP HCII	ST.PHILIP HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	12,052.16
<i>Lower Local Services</i>				
Sector: Water and Environment				45,724.57
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,724.57</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,116.90
LCII: Kasubi parish				
Routine maintenance of compound and general building	Gownquater	Conditional transfer for Rural Water	312104 Other	1,824.00
Repair of floor in DWO block including the ECOSAN toilet	Gown Quarter	Conditional transfer for Rural Water	312104 Other	4,292.90
Output: Vehicles & Other Transport Equipment				19,290.00
LCII: Kasubi parish				
Repair of a vehicle for DWO operation	District HQ	Conditional transfer for Rural Water	231004 Transport equipment	19,290.00
Output: Furniture and Fixtures (Non Service Delivery)				4,808.00
LCII: Kasubi parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Furniture for DWO, Office chairs, Table and shelves	D/HQ	Conditional transfer for Rural Water	312104 Other	4,808.00
Output: Other Capital				261.11
LCII: For God Parish				
Retention for deep borehole drilled and installed with hand pump	Lacor	PRDP water supply	312104 Other	261.11
Output: PRDP-Borehole drilling and rehabilitation				15,248.56
LCII: For God Parish				
Deep borehole rehabilitation using PVC hand pumps	St. Joe PS	PRDP water supply	312104 Other	7,974.80
Deep borehole drilling roll over	Lacor	PRDP water supply	312104 Other	7,273.76
<i>Capital Purchases</i>				
LCIII: Laroo Division		<i>LCIV: Gulu Municipal Council</i>		169,152.16
Sector: Health				12,052.16
<i>LG Function: Primary Healthcare</i>				<i>12,052.16</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,052.16
LCII: Iriaga Parish				
ST.MAURITZ HCII	ST.MAURITZ HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	12,052.16
<i>Lower Local Services</i>				
Sector: Public Sector Management				157,100.00
<i>LG Function: District and Urban Administration</i>				<i>157,100.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				63,500.00
LCII: Iriaga Parish				
Ramp constructed at the District head office building at the H/Qtrs		District Equalisation Grant	231001 Non Residential buildings (Depreciation)	63,500.00
Output: PRDP-Buildings & Other Structures				50,000.00
LCII: Iriaga Parish				
Minor renovations carried out on the District Council Hall at the District Head quarters		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	50,000.00
Output: PRDP-Vehicles & Other Transport Equipment				25,000.00
LCII: Iriaga Parish				
Balance due for CAOs vehicle paid	District Head Office	LGMSD (Former LGDP)	231004 Transport equipment	25,000.00
Output: PRDP-Office and IT Equipment (including Software)				13,300.00
LCII: Iriaga Parish				
1 TV purchased for the CAOs boardroom at the District H/Qtrs		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,700.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Camera purchased for the Administration Department at the District H/Qtrs		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	600.00
3 Lap tops purchased for the CAOs office and the PDU at the District H/Qtrs		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	9,000.00
1 IPAD purchased for the CAO		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				5,300.00
LCII: Iriaga Parish				
2 filing cabinets for the CAOs office purchased		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,800.00
Executive office chairs for CAOs office purchased		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,500.00
<i>Capital Purchases</i>				
LCIII: Pece Division		<i>LCIV: Gulu Municipal Council</i>		17,369.80
<i>Sector: Public Sector Management</i>				17,369.80
<i>LG Function: District and Urban Administration</i>				17,369.80
<i>Capital Purchases</i>				
Output: Other Capital				17,369.80
LCII: Labour Line parish				
Funds transferred for NUSAF projects to Pece Division		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	17,369.80
<i>Capital Purchases</i>				
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		374,153.07
<i>Sector: Works and Transport</i>				30,800.00
<i>LG Function: District, Urban and Community Access Roads</i>				30,800.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				30,800.00
LCII: Paidwe Parish				
Bobi-Wilacic	Bobi-Wilacic	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	12,000.00
LCII: Palenga Parish				
Palenga-Wilacic		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,000.00
LCII: Palwo Parish				
Minakulu-Okwi-Karobar		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,800.00
<i>Lower Local Services</i>				
Sector: Education				269,600.63
<i>LG Function: Pre-Primary and Primary Education</i>				92,709.63

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,709.63
LCII: Paidongo Parish				
Primary Schools	Labworomor and Lelaobaro Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	14,374.05
LCII: Paidwe Parish				
Primary Schools	Bobi, Bobi Foundation, St. Thomas Kuluotit, Abwoc Kalaomiya, Opaya and Addyeda Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	39,588.82
LCII: Palenga Parish				
Primary Schools	Palenga and Opukomuny Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	14,153.05
LCII: Palwo Parish				
Primary Schools	Minakulu and Okwir Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	12,876.95
LCII: Patek Parish				
Primary Schools	Tekulu and Patek Bar Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	11,716.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				176,891.00
<i>Capital Purchases</i>				
Output: Teacher house construction				106,891.00
LCII: Paidongo Parish				
construction of staff house and Latrine	Onono Mem. College	Construction of Secondary Schools	231002 Residential buildings (Depreciation)	106,891.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,000.00
LCII: Paidwe Parish				
Onono Mem. College	Onono Mem. College	Conditional Grant to Secondary Education	263101 LG Conditional grants	35,000.00
LCII: Palwo Parish				
St. Thomas Moore S.S.	St. Thomas moore s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	35,000.00
<i>Lower Local Services</i>				
Sector: Health				24,667.36
LG Function: Primary Healthcare				24,667.36
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,052.16
LCII: Palwo Parish				
MINAKULU HCII	MINAKULU HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	12,052.16
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,615.20
LCII: Paidwe Parish				
BOBI HCIII	BOBI HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,600.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LELA-OBARO HCII	LELA-OBARO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Palenga Parish				
PALENGA HCII	PALENGA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Palwo Parish				
BOBI HCIII	BOBI HCIII	District Unconditional Grant - Non Wage	321401 District Unconditional grants	2,000.26
LCII: Patek Parish				
TEKULU HCII	TEKULU HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98

Lower Local Services

Sector: Water and Environment **49,085.08**

LG Function: Rural Water Supply and Sanitation **49,085.08**

Capital Purchases

Output: Other Capital **1,302.47**

LCII: Paidwe Parish

Retention for deep borehole drilled and installed with hand pump Patoo PRDP water supply 312104 Other 261.11

LCII: Palenga Parish

Retention for deep borehole rehabilitation Igudu palenga Conditional transfer for Rural Water 312104 Other 355.00

LCII: Palwo Parish

Retention for deep borehole drilled and installed with hand pump Koroba okwir Conditional transfer for Rural Water 312104 Other 286.36

Retention of water facilities under PRDP Godown PRDP water supply 312104 Other 400.00

Output: Borehole drilling and rehabilitation **16,608.85**

LCII: Paidwe Parish

Deep borehole rehabilitation using PVC pump parts (HPMA) Bunga Opobo District Equalisation Grant 312104 Other 4,260.00

LCII: Palwo Parish

Deep borehole drilling and hand pump installation using PVC pump parts roll over Koroba Conditional transfer for Rural Water 312104 Other 8,398.85

pump parts roll over

LCII: Patek Parish

Deep borehole rehabilitation using PVC pump parts (HPMA) Adak C Conditional transfer for Rural Water 312104 Other 3,950.00

Output: PRDP-Borehole drilling and rehabilitation **31,173.76**

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paidongo Parish				
Deep borehole drilling and installation with PVC hand pumps	Kidi Kal	PRDP water supply	312104 Other	23,900.00
LCII: Paidwe Parish				
Deep borehole drilling roll over	Pato	PRDP water supply	312104 Other	7,273.76
<i>Capital Purchases</i>				
LCIII: Koro Sub- County		<i>LCIV: Omoro County</i>		459,526.33
Sector: Works and Transport				8,100.00
<i>LG Function: District, Urban and Community Access Roads</i>				8,100.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				8,100.00
LCII: Labwoc Parish				
Abili-Abwoch	Abili-Abwoch	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,100.00
<i>Lower Local Services</i>				
Sector: Education				398,393.55
<i>LG Function: Pre-Primary and Primary Education</i>				358,393.55
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,800.00
LCII: Ibakara Parish				
construction of classrooms	Lakwotomer P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	70,800.00
Output: Latrine construction and rehabilitation				59,100.00
LCII: Ibakara Parish				
latrine and bathshelter	Lakwotomer P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	59,100.00
Output: Teacher house construction and rehabilitation				141,600.00
LCII: Ibakara Parish				
construction of four (04) unit staff house.	Lakwotomer primary school	Donor Funding	231002 Residential buildings (Depreciation)	141,600.00
Output: Provision of furniture to primary schools				13,593.60
LCII: Ibakara Parish				
Supply of furniture	Lakwotomer Primary School	Donor Funding	231006 Furniture and fittings (Depreciation)	13,593.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,299.95
LCII: Ibakara Parish				
Lakwotomer PS	Lakwotomer Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	7,619.42
LCII: Labwoc Parish				
Abole PS	Abole PS	Conditional Grant to Primary Education	263101 LG Conditional grants	7,319.42

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Schools	Koro abili, Otema Public and Angaba Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	19,432.54
LCII: Lapainat East Parish				
Primary School	Laminadera primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	5,061.57
LCII: Lapainat west Parish				
Primary Schools	Atede, Lapainat, St. Mary's Lapinyoloyo and St. Paul Labongologo Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	25,882.32
LCII: Pageya Parish				
Primary School	Koro primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	7,984.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,000.00
LCII: Lapainat west Parish				
Koro S.S.	Koro s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	40,000.00
<i>Lower Local Services</i>				
Sector: Health				8,609.96
LG Function: Primary Healthcare				8,609.96
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,609.96
LCII: Ibakara Parish				
LAKWATOMER HCII	LAKWATOMER HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Labwoc Parish				
KORO-ABILI HCII	KORO-ABILI HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Lapainat East Parish				
LAPAINAT HCIII	LAPAINAT HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,422.82
LG Function: Rural Water Supply and Sanitation				44,422.82
<i>Capital Purchases</i>				
Output: Other Capital				779.11
LCII: Acoyo Parish				
Retention for deep borehole drilled and installed with hand pump	Ariya	PRDP water supply	312104 Other	261.11
LCII: Ibakara Parish				
Retention for motor drilled shallow well	Lakwatomer	PRDP water supply	312104 Other	518.00
Output: Borehole drilling and rehabilitation				12,470.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ibakara Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Olam bayo	District Equalisation Grant	312104 Other	4,260.00
LCII: Lapainat East Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Corner p' Ocen	District Equalisation Grant	312104 Other	4,260.00
Deep borehole rehabilitation using PVC pump parts (HPMA)	Oilango	Conditional transfer for Rural Water	312104 Other	3,950.00
Output: PRDP-Borehole drilling and rehabilitation				31,173.71
LCII: Acoyo Parish				
Deep borehole drilling roll over	Ariya	PRDP water supply	312104 Other	7,273.71
LCII: Ibakara Parish				
Deep borehole drilling and installation with PVC hand pumps	Wanglobo	PRDP water supply	312104 Other	23,900.00
<i>Capital Purchases</i>				
LCIII: Lakwana Sub- County		<i>LCIV: Omoro County</i>		170,364.03
Sector: Works and Transport				17,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,500.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,500.00
LCII: Lanenober Parish				
Torchi-Atyang-Opit		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,500.00
LCII: Parak Parish				
Opit-Awoo		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	11,000.00
<i>Lower Local Services</i>				
Sector: Education				84,173.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,173.22</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,173.22
LCII: Lujorongole Parish				
Primary Schools	Atyang, Laminoluka and Lujor Awinyi Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	17,927.36
LCII: Parak Parish				
Primary Schools	Awoo and Parak Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	13,633.01
LCII: Te-got Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Schools	Opit and Lakwana Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	17,612.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,000.00
LCII: Te-got Parish				
Opit S.S.	Opit s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	35,000.00
<i>Lower Local Services</i>				
Sector: Health				32,640.94
LG Function: Primary Healthcare				32,640.94
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,526.00
LCII: Te-got Parish				
OPIT HCIII	OPIT HCIII	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	20,526.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,114.94
LCII: Lanenober Parish				
LANENOBER HCIII	LANENOBER HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,600.00
LCII: Lujorongole Parish				
LUJORONGOLE HCII	LUJORONGOLE HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Parak Parish				
AWOO HCII	AWOO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
AWOO HCII	AWOO HCII	District Unconditional Grant - Non Wage	321401 District Unconditional grants	1,500.00
LCII: Te-got Parish				
TEGOT HCII	TEGOT HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				36,049.87
LG Function: Rural Water Supply and Sanitation				36,049.87
<i>Capital Purchases</i>				
Output: Other Capital				616.11
LCII: Lanenober Parish				
Retention for deep borehole rehabilitation	Laminaluka PS	PRDP water supply	312104 Other	355.00
LCII: Lujorongole Parish				
Retention for deep borehole drilled and installed with hand pump	Palwa atyang	PRDP water supply	312104 Other	261.11
Output: Borehole drilling and rehabilitation				28,160.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lanenober Parish				
Deep borehole drilling and installation with PVC hand pumps	Te Opok in Punu village	Conditional transfer for Rural Water	312104 Other	23,900.00
LCII: Parak Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Olula A	District Equalisation Grant	312104 Other	4,260.00
Output: PRDP-Borehole drilling and rehabilitation				7,273.76
LCII: Lujorongole Parish				
Deep borehole drilling roll over	Atyang- Palwa	PRDP water supply	312104 Other	7,273.76
<i>Capital Purchases</i>				
LCIII: Lalogi Sub- County		<i>LCIV: Omoro County</i>		741,371.17
Sector: Works and Transport				396,700.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>396,700.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				210,000.00
LCII: Lukwir Parish				
Rehabilitation of Lakwaya-Corner Minja Road (8.4KM)	Lakwaya	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	210,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				186,700.00
LCII: Idobo Parish				
Lalogi-Bario		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,000.00
LCII: Lukwir Parish				
Lakwaya -Minja Road (8.4Km)		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,200.00
Pida-Pageya-Labora		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,500.00
Adak-Awalkok-Idure	Adak-Awalkok-Idure	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	170,000.00
<i>Lower Local Services</i>				
Sector: Education				133,375.21
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,375.21</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				30,000.00
LCII: Idobo Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completeion of one block of staff house	Loyoajonga P/S	Conditional Grant to prdp	231002 Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,375.21
LCII: Gem Parish				
Primary Schools	Aketket and Minja Primary schoolss	Conditional Grant to Primary Education	263101 LG Conditional grants	19,082.80
LCII: Idobo Parish				
Primary schools	Loyoajonga and Idobo Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	11,482.60
LCII: Jaka Parish				
Primary Schools	Lalogi, Ajuri, Laminonami and Ocim Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	16,780.66
LCII: Lukwir Parish				
Primary schools	Adak, Awalkok, Idure and Lukwir Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	21,029.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,000.00
LCII: Gem Parish				
Lalogi S.S	Lalogi s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	35,000.00
<i>Lower Local Services</i>				
Sector: Health				135,386.28
LG Function: Primary Healthcare				135,386.28
<i>Capital Purchases</i>				
Output: PRDP-Theatre construction and rehabilitation				111,600.00
LCII: Gem Parish				
Renovate theatre at Lalogi HCIV	Lalogi HCIV	PRDP	231001 Non Residential buildings (Depreciation)	111,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,786.28
LCII: Gem Parish				
LALOGI HCIV	LALOGI HCIV	District Unconditional Grant - Non Wage	321401 District Unconditional grants	2,000.00
LALOGI HCIV	LALOGI HCIV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	17,776.32
LCII: Idobo Parish				
LOYO-AJONGA HCII	LOYO-AJONGA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Lukwir Parish				
LUKWIR HCII	LUKWIR HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				58,539.88
LG Function: Rural Water Supply and Sanitation				58,539.88
<i>Capital Purchases</i>				
Output: Other Capital				1,657.47
LCII: Gem Parish				
Retention of water facilities under PRDP	Abuturu	PRDP water supply	312104 Other	400.00
LCII: Idobo Parish				
Retention for deep borehole drilled and installed with hand pump	Ocer gwengtar	Conditional transfer for Rural Water	312104 Other	286.36
LCII: Jaka Parish				
Retention for deep borehole drilled and installed with hand pump	Laminakwet aparowiya	PRDP water supply	312104 Other	261.11
LCII: Lukwir Parish				
Retention for 2 deep boreholes rehabilitation	Lukwir HC and Lagude	PRDP water supply	312104 Other	710.00
Output: Spring protection				5,385.00
LCII: Gem Parish				
Protection of medium perenial spring	Wang Obot Congo	PRDP water supply	312104 Other	5,385.00
Output: Borehole drilling and rehabilitation				12,348.85
LCII: Idobo Parish				
Deep borehole drilling and installation with PVC hand pumps roll over	Ocer gwengtar	Conditional transfer for Rural Water	312104 Other	8,398.85
LCII: Jaka Parish				
Deep borehole rehabilitation using PVC pump parts (HPMA)	Wang lobo	Conditional transfer for Rural Water	312104 Other	3,950.00
Output: PRDP-Borehole drilling and rehabilitation				39,148.56
LCII: Idobo Parish				
Deep borehole drilling and installation with PVC hand pumps	Ocim	PRDP water supply	312104 Other	23,900.00
LCII: Jaka Parish				
Deep borehole drilling and installation with PVC hand pumps roll over	Aparowiya - Laminakwet	PRDP water supply	312104 Other	7,273.76
LCII: Lukwir Parish				
Deep borehole rehabilitation using PVC hand pumps	Laminodwany	PRDP water supply	312104 Other	7,974.80
<i>Capital Purchases</i>				
Sector: Public Sector Management				17,369.80

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District and Urban Administration</i>				<i>17,369.80</i>
<i>Capital Purchases</i>				
Output: Other Capital				17,369.80
LCII: Gem Parish				
Funds transferred for NUSAF projects to Lalogi Sub-County		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	17,369.80
<i>Capital Purchases</i>				
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		800,517.28
Sector: Works and Transport				330,183.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>330,183.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				292,059.00
LCII: Lukwor Parish				
Construction of Odek Bridge		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	292,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				38,124.00
LCII: Binya Parish				
Labora-Loyoajonga-Layoko	Labora-Loyoajonga-Layoko	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	18,000.00
Pageya-Omel -Acet		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,124.00
<i>Lower Local Services</i>				
Sector: Education				318,821.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>278,821.23</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,800.00
LCII: Lamola Parish				
construction of classrooms	kalkweyo primary school	Donor Funding	231001 Non Residential buildings (Depreciation)	70,800.00
Output: PRDP-Latrine construction and rehabilitation				20,528.50
LCII: Palaro Parish				
Construction of drainable latrine.	Acet Primary School	Conditional Grant to prdp	231001 Non Residential buildings (Depreciation)	20,528.50
Output: PRDP-Teacher house construction and rehabilitation				90,000.00
LCII: Binya Parish				
construction of four units staff houses	Wii-Acheng Primary school	Conditional Grant to prdp	231002 Residential buildings (Depreciation)	90,000.00
Output: Provision of furniture to primary schools				18,469.20
LCII: Lamola Parish				
Supply of furniture	Kal Kweyo	Donor Funding	231006 Furniture and fittings (Depreciation)	12,219.20
LCII: Lukwor Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of furniture	Acet Primary School	Urban Equalisation Grant	231006 Furniture and fittings (Depreciation)	6,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,023.53
LCII: Binya Parish				
Primary Schools	Binya, Layoko, Orapwoyo and Wii-Acheng Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	17,503.62
LCII: Lamola Parish				
Primary Schools	Awere, Awali, Dino, Aromowanglobo and Kal-Kweyo Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	27,463.10
Acet PS	Acet Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	7,825.94
LCII: Lukwor Parish				
Primary Schools	Lalogi Central Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	7,825.94
LCII: Palaro Parish				
Primary Schools	Odek, Lukoto, Agweno and Jing-Komi Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	18,404.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,000.00
LCII: Lamola Parish				
Awere S.S.	Awere s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	40,000.00
<i>Lower Local Services</i>				
Sector: Health				72,618.23
LG Function: Primary Healthcare				72,618.23
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				18,603.29
LCII: Binya Parish				
Construct VIP latrine at Binya PHC	Binya HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	18,603.29
Output: PRDP-OPD and other ward construction and rehabilitation				43,400.00
LCII: Lamola Parish				
Renovation of OPD Dino HCII	Dino HCII	PRDP	231001 Non Residential buildings (Depreciation)	43,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,614.94
LCII: Binya Parish				
BINYA HCII	BINYA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Lamola Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
DINO HCII	DINO HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Lukwor Parish				
ACET HCII	ACET HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Palaro Parish				
ODEKO HCIII	ODEK HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,600.00

Lower Local Services

Sector: Water and Environment **61,525.03**

LG Function: Rural Water Supply and Sanitation **61,525.03**

Capital Purchases

Output: Other Capital **927.73**

LCII: Binya Parish

Retention for deep borehole rehabilitation Binya PS Conditional transfer for Rural Water 312104 Other 355.00

Retention for deep borehole drilled and installed with hand pump Lakuba orapwoyo Conditional transfer for Rural Water 312104 Other 286.36

LCII: Lamola Parish

Retention for deep borehole drilled and installed with hand pump Oramuka dino Conditional transfer for Rural Water 312104 Other 286.36

Output: Borehole drilling and rehabilitation **44,647.70**

LCII: Binya Parish

Deep borehole drilling and installed using PVC pump parts roll over Lakuba Conditional transfer for Rural Water 312104 Other 8,398.85

LCII: Lamola Parish

Deep borehole drilling and installation with PVC hand pumps Okodo in Awali Village Conditional transfer for Rural Water 312104 Other 23,900.00

Deep borehole drilling and installed using PVC pump parts roll over Oramuka dino Conditional transfer for Rural Water 312104 Other 8,398.85

Deep borehole rehabilitation using PVC pump parts (HPMA) Kal Kweyo PS Conditional transfer for Rural Water 312104 Other 3,950.00

Output: PRDP-Borehole drilling and rehabilitation **15,949.60**

LCII: Lamola Parish

Deep borehole rehabilitation using PVC hand pumps Ajan PRDP water supply 312104 Other 7,974.80

LCII: Lukwor Parish

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole rehabilitation using PVC hand pumps	Lawoo Oratido village	PRDP water supply	312104 Other	7,974.80
<i>Capital Purchases</i>				
Sector: Public Sector Management				17,369.80
<i>LG Function: District and Urban Administration</i>				<i>17,369.80</i>
<i>Capital Purchases</i>				
Output: Other Capital				17,369.80
LCII: Lukwor Parish				
Funds transferred for NUSAF projects to Odek Sub-County		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	17,369.80
<i>Capital Purchases</i>				
LCIII: Ongako Sub- County		<i>LCIV: Omoro County</i>		439,742.38
Sector: Works and Transport				19,107.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,107.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				19,107.00
LCII: Abwoch Parish				
Lakwatomer-Abili		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,000.00
LCII: Alokolum Parish				
Alokolum- Ongako	Alokolum- Ongako	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,000.00
LCII: Ongako Kal Parish				
Palenga-Ongako		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,107.00
<i>Lower Local Services</i>				
Sector: Education				284,941.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>254,941.20</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				59,100.00
LCII: Ongako Kal Parish				
latrine and bathshelter	Ongako P/S	Donor Funding	231001 Non Residential buildings (Depreciation)	59,100.00
Output: Teacher house construction and rehabilitation				141,600.00
LCII: Ongako Kal Parish				
construction of staff house four (04) units	Ongako P/S	Donor Funding	231002 Residential buildings (Depreciation)	141,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,241.20
LCII: Abwoch Parish				

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Schools	Kweyo and Abwoch Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	14,278.25
LCII: Alokolum Parish				
Primary schools	Bwobomanam and Tichi Primary schools	Conditional Grant to Primary Salaries	263101 LG Conditional grants	10,464.18
LCII: Ongako Kal Parish				
Primary Schools	Koch ongako, Koch Koo and Laminlawino Primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants	20,167.38
LCII: Onyona Parish				
Primary School	Koch lii primary school (tongwiri)	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,541.71
LCII: Patuda Parish				
Primary School	Abuga primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	5,789.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,000.00
LCII: Ongako Kal Parish				
Koch Ongako S.S.	Koch-Ongako s.s.	Conditional Grant to Secondary Education	263101 LG Conditional grants	30,000.00
<i>Lower Local Services</i>				
Sector: Health				10,614.94
LG Function: Primary Healthcare				10,614.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,614.94
LCII: Abwoch Parish				
ABWOCH HCII	ABWOCH HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Alokolum Parish				
ALOKOLUM HCII	ALOKOLUM HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
LCII: Ongako Kal Parish				
ONGAKO HCIII	ONGAKO HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,600.00
LCII: Patuda Parish				
PATUDA HCII	PATUDA HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,004.98
<i>Lower Local Services</i>				
Sector: Water and Environment				125,079.24
LG Function: Rural Water Supply and Sanitation				125,079.24
<i>Capital Purchases</i>				
Output: Other Capital				1,435.48
LCII: Ongako Kal Parish				
Retention for deep borehole rehabilitation	Ongako PS	PRDP water supply	312104 Other	355.00

Vote: 508 Gulu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Onyona Parish				
Retention for motor drilled shallow well	Otum pili	PRDP water supply	312104 Other	533.01
Retention for deep borehole drilled and installed with hand pump	Lwala school	PRDP water supply	312104 Other	261.11
LCII: Patuda Parish				
Retention for deep borehole drilled and installed with hand pump	Te Ogali	Conditional transfer for Rural Water	312104 Other	286.36
Output: PRDP-Construction of public latrines in RGCs				13,570.00
LCII: Alokolum Parish				
Construction of water borne public latrine	Ongwange market	PRDP water supply	312104 Other	13,570.00
Output: PRDP-Borehole drilling and rehabilitation				55,073.76
LCII: Abwoch Parish				
Deep borehole drilling and installation with PVC hand pumps	Abwoch HC	PRDP water supply	312104 Other	23,900.00
LCII: Onyona Parish				
Deep borehole drilling and installation with PVC hand pumps roll over	Lwala school	PRDP water supply	312104 Other	7,273.76
LCII: Patuda Parish				
Deep borehole drilling and installation with PVC hand pumps	Amilobo Abuga West	PRDP water supply	312104 Other	23,900.00
Output: Construction of piped water supply system				55,000.00
LCII: Ongako Kal Parish				
Production well drilling and test pumping	Ongako Kal	Conditional transfer for Rural Water	312104 Other	25,000.00
Consultancy services for Mini solar powered water supply system at Ongako Kal RGC	Ongako Centre	Conditional transfer for Rural Water	312104 Other	30,000.00
<i>Capital Purchases</i>				